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Public Safety and Justice

Metropolitan Police Department

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$316,107,719	\$322,994,280	2.2

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, while working with others to build safe and healthy neighborhoods throughout the District of Columbia.

The Metropolitan Police Department was established in 1861. Because of its presence in the Nation's Capital, the MPD has played a unique role in history-making events, including providing security at Presidential inaugurations and responding to large-scale demonstrations and breaches of national security. Today, MPD's neighborhood-based policing operation is organized into three Regional Operations Commands, seven Police Districts, and 83 Police Service Areas (PSAs). More than 4,600 members—approximately 3,800 sworn police officers and more than 700 civilian employees—make up the force. The department is headed by Chief Charles H. Ramsey, appointed in 1998.

The agency plans to fulfill its mission by achieving the following strategic result goals:

Reduce and prevent crime and criminal victimization.

- In FY 2003, reduce Part 1 violent crime by 2 percent from the previous fiscal year.
- In FY 2003, reduce Part 1 property crime by 2 percent from the previous fiscal year.
- In FY 2003, reduce the ratio of Part 1 arrests of youth offenders to arrests of youth for all crimes by 2 percent (FY 2002 target is 0.32).

Produce justice by holding offenders accountable for their crimes.

- In calendar year 2003, achieve a 2 percent improvement in the previous calendar year's Uniform Crime Reporting (UCR) homicide clearance rate or meet the average homicide clearance rate among a sample of 15 cities with populations over 100,000 (in CY 2000, this average was 60.4 percent, not including Detroit for which no data was available).

Did you know...

Website	mpdc.dc.gov
Emergency and non-emergency phone numbers	911 and 311
Crimesolvers tip line	(800)-673-2777
Hate crimes hotline	(202)-727-2500
Crime victims compensation office	(202)-879-4216
Public information office	(202)-727-4383

Enhance the sense of safety and security in public spaces.

- In FY 2003, reduce the annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder by 5 percent (FY 2002 target is 57.6 blocks).
- In FY 2003, reduce the annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity in by 5 percent (FY 2002 target is 7.7 blocks).
- In FY 2003, maintain a 62 percent target for the percentage of lieutenants, sergeants, and officers assigned to the PSAs in FY 2003.

Use force and authority judiciously and fairly.

- In FY 2003, reduce the percentage of incidents of police firearm discharges in which MPD members failed to follow department use of force policies by 5 percent (FY 2002 target is 21.5 percent).
- In FY 2003, reduce the rate of sustained citizen allegations of police misconduct per 1,000 sworn officers by 2 percent in FY 2003 (FY 2002 target is 12.15).

Assure customer satisfaction.

- In FY 2003, achieve 2 percent increase over the previous year survey results in the percentage of crime victims reporting that were satis-

fied or somewhat satisfied with the services they received from the police officer(s) when they were victims of crime.

- In FY 2003, achieve a 2 percent increase in the percent of Priority One calls in which an officer arrived on the scene within five minutes from the time of dispatch (FY 2002 target is 70 percent).

Develop an organization that is competitive, professional, equitable, and equipped with state-of-the-art tools and systems.

- In FY 2003, achieve 2 percent improvement in authorized sworn strength staffed (FY 2002 target is 95 percent).
- By the end of FY 2003, complete mock assessment for Communications Assistance for Law Enforcement Act (CALEA) accreditation by the end of FY 2003.
- In FY 2003 increase average daily fleet availability to 93 percent.
- By the end of 2003, implement the Police Reporting and Information Delivery System (PRIDE).
- In FY 2003, increase the percent of time the electronic network is available to 95 percent (monthly average).

Where the Money Comes From

Table FA0-1 shows the sources of funding for the Metropolitan Police Department.

Table FA0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	297,327	309,820	296,996	301,964	4,968
Federal	3,868	3,762	6,829	9,605	2,776
Other	5,086	5,919	8,143	7,453	-690
Intra-District	7,408	6,082	4,140	3,973	-168
Gross Funds	313,689	325,582	316,108	322,994	6,887

How the Money is Allocated

Tables FA0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FA0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	195,345	209,526	215,786	216,902	1,116
Regular Pay - Other	6,724	5,669	4,226	3,572	-655
Additional Gross Pay	41,964	39,077	20,731	16,910	-3,821
Fringe Benefits - Curr Personnel	21,134	22,723	20,544	21,731	1,187
Unknown Payroll Postings	676	0	0	0	0
<i>Personal Services</i>	<i>265,844</i>	<i>276,996</i>	<i>261,288</i>	<i>259,115</i>	<i>-2,173</i>
Supplies And Materials	4,499	4,521	4,663	5,692	1,029
Energy, Comm. And Bldg Rentals	4,042	5,214	3,066	4,717	1,651
Telephone, Telegraph, Telegram,	2,368	1,748	1,585	1,924	339
Rentals - Land And Structures	2,823	3,337	4,720	4,789	69
Janitorial Services	0	40	1,921	1,998	76
Security Services	0	0	456	728	272
Other Services And Charges	16,135	20,815	23,661	28,054	4,392
Contractual Services - Other	11,251	7,895	8,934	10,098	1,165
Equipment & Equipment Rental	5,073	2,874	2,542	2,609	66
Debt Service	1,655	2,143	3,271	3,271	0
<i>Nonpersonal Services</i>	<i>47,845</i>	<i>48,587</i>	<i>54,820</i>	<i>63,879</i>	<i>9,059</i>
Total Proposed Operating Budget	313,689	325,582	316,108	322,994	6,887

Table FA0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	4,360	4,247	4,350	4,367	17.00
Federal	2	1	200	202	2.00
Other	0	0	25	25	0.00
Intra-District	0	0	2	8	6.00
Total FTEs	4,362	4,248	4,577	4,602	25.00

Local Funds

The proposed Local Funds budget is \$301,963,608, which represents an increase of \$4,967,938 or 1.7 percent over the FY 2002 approved budget of \$296,995,670. This increase is a net result of a decrease of \$2,843,926 in personal services and an increase of \$7,811,864 in nonpersonal services. There are 4,367 FTEs funded by Local sources, an increase of 17 FTEs over FY 2002.

Significant changes are:

- An increase of \$2,886,205 for the pay raise approved in FY 2002.
- Miscellaneous personal services decreases in the amount of \$86,481 to align the current staffing schedule.
- A reduction of \$1,290,000 in administrative overtime.
- A reduction of \$1,500,000 to align with identified FY 2002 savings in court overtime.
- A reduction of \$495,400 in personal services for alignment with the agency's staffing plan.
- An increase of \$70,000 in personal services to fund Detective Grade 1 promotions.
- An increase of \$899,250 and 28 FTEs for a "civilianization" program where civilian employees will be hired to replace police officers currently filling administrative positions, allowing for redeployment of those officers to neighborhood patrol. This will help achieve a MPD strategic result goal included in the agency's new performance-based budget, specifically to enhance the sense of security and safety in public spaces.
- A reduction of \$3,327,500 and 11 FTEs in salaries, fringe benefits, and additional gross pay associated with cost-saving initiatives, including \$3,096,500 and six FTEs in MPD, and \$231,000 and five FTEs associated with the consolidation of the Office of the Chief Financial Officer.
- An increase of \$851,065 for supplies and uniforms for police officers, including an increase of \$40,000 for a program enhancement for the Environmental Crimes Unit.
- An increase of \$2,393,466 in fixed costs, including \$1,637,251 in energy/utility costs,

mostly for fuel for MPD's fleet; \$339,388 in telecommunications; \$68,884 in rent; \$76,242 for janitorial services; and \$271,701 for additional security costs.

- A net increase of \$4,869,333 in other services and charges, primarily for costs associated with the operations and maintenance of the Public Safety Communications Center at the McMillian site. Additionally, \$3,000,000 was included to cover costs associated with the modified Photo Radar and Red Light contract.
- A net decrease of \$302,000 in contractual services and equipment for the elimination of one-time costs.

Federal Funds

The proposed Federal budget is \$9,605,172, an increase of \$2,776,172, or 40.7 percent, over the FY 2002 approved budget of \$6,829,000. Of this increase, \$425,629 is in personal services and \$2,350,543 is in nonpersonal services. There are 202 FTEs supported by Federal funds, an increase of two FTEs over FY 2002. This increase is the result of a grant from the U.S. Department of Transportation for boating safety.

Significant changes are:

- An increase of \$425,629 in salaries and fringe benefits for two FTEs resulting from U.S. Department of Transportation grants, including a grant to promote boating safety and a Motor Carrier grant to enforce highway safety laws.
- An increase of \$2,492,595 in contractual services, equipment, energy, and supplies to support various Federal grants on gang resistance education, narcotics trafficking, and Community-Oriented Policing Services (COPS) grants from the U.S. Department of Justice.
- A decrease of \$142,052 in other services and charges as a result of shifting budget authority from this category to equipment in order to purchase equipment for the Gang Resistance Education and Training grant from the U.S. Department of Justice and for the Boating and Safety grant.

Other Funds

The proposed Other funds budget is \$7,453,000, a decrease of \$689,644, or 8.5 percent, from the FY 2002 approved budget of \$8,142,644. Of this decrease, \$169,544 is in personal services and \$520,100 is in nonpersonal services. There are 25 FTEs supported by Other funds, no change from FY 2002. Significant changes are:

- A net decrease of \$169,544 in personal services for lower than anticipated Other-type overtime expenditures in the communications center for 911 and 311 calls. This includes a decrease of \$266,000 in budgeted overtime, partially offset by an increase of \$96,456 in salaries and fringe benefits. Funding will continue to support 25 FTEs for 911/311 call-taking functions (46 FTEs are funded within the Local Funds budget).
- A decrease of \$1,146,250 in supplies and equipment for anticipated lower Other revenues from the auction of unclaimed property, fingerprinting services, and reimbursement of medical services provided to other governments.
- An increase of \$626,150 in other services and charges resulting from additional revenues for police protection in drug elimination activities and from the sale of forfeited property.

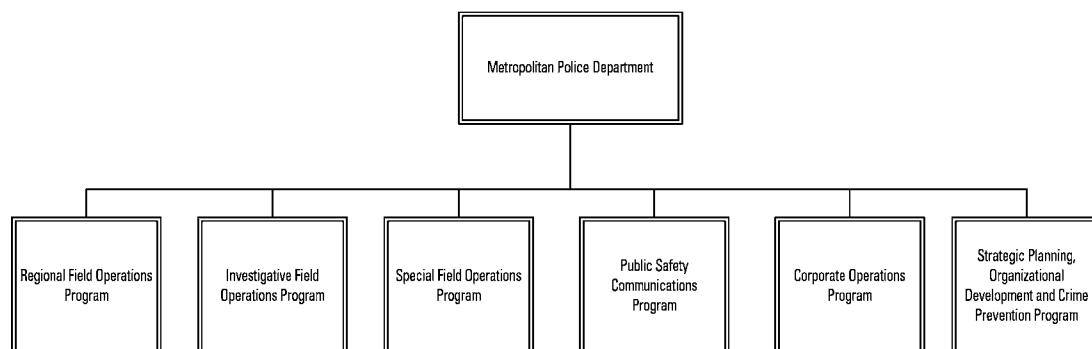
Intra-District Funds

The proposed Intra-District budget is \$3,972,500, a net decrease of \$167,905, or 4.1 percent, from the FY 2002 approved budget of \$4,140,405. Of this amount, \$415,272 is an increase in personal services offset by a \$583,177 decrease in nonpersonal services. There are eight FTEs supported by Intra-District funds, an increase of six FTEs over FY 2002. This increase reflects funding for six FTEs associated with the Capital Community Partnership Project, which is a program to improve problem solving between the community, police, and city agency partners.

Significant changes are:

- A net increase of \$415,272 in personal services, including \$305,000 in overtime. MPD receives intra-District funding from other District agencies, primarily to pay for police services, which results in overtime expenditures.
- A decrease of \$961,152 in other services and charges for reduced anticipated funding for the Police and Fire Clinic programs.
- An increase of \$377,975 in contractual services, supplies, equipment, and utilities for new Intra-District initiatives, including Violence Against Women, Victim Assistance, Community Policing Training, and Policing for Prevention.

Figure FA0-1
Metropolitan Police Department



Programs

The Metropolitan Police Department is committed to the following programs:

Regional Field Operations (RFO) Program

	FY 2002	FY 2003
Budget Amount	NA*	\$137,455,679
FTEs	NA*	2,320

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

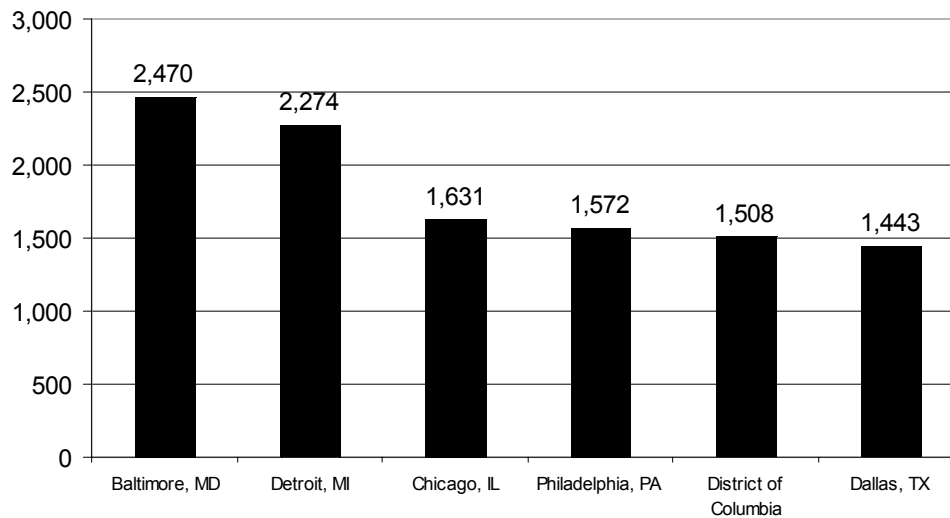
This program provides response, patrol, problem solving, and traffic safety services to residents, visitors, and commuters in D.C. so they can be safe and feel safe from crime and injury.

Services are provided through three Regional Operations Commands (ROCs), which are in turn broken down into seven police districts and 83 PSAs. In addition to ROC-North, ROC-

The key benchmarks for the Regional Field Operations program are:

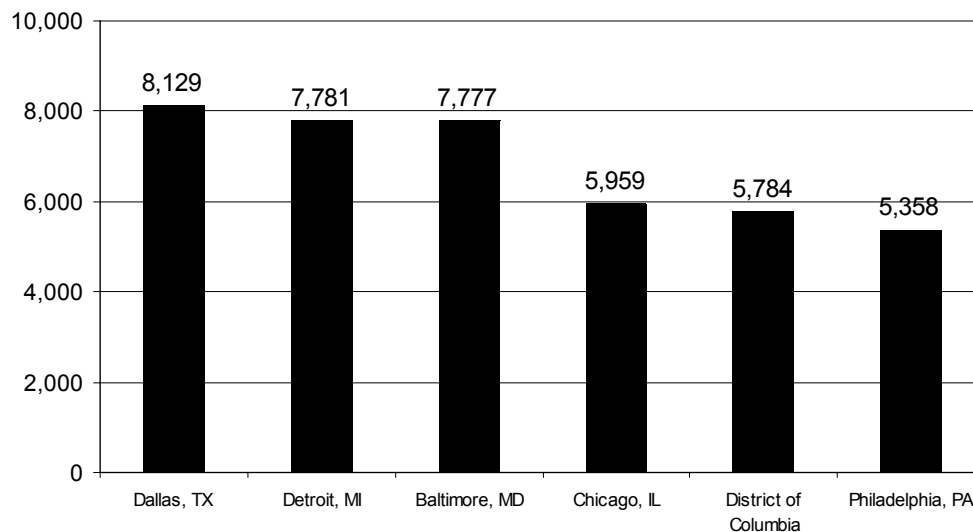
Violent Crimes Per 100,000 Population – Calendar Year 2000

FA0-Figure 2



Property Crimes Per 100,000 Population – Calendar Year 2000

FA0-Figure 3



Central, and ROC-East, the RFO program includes the Operational Services activity, which comprises citywide regional field operations support services such as Executive Protection, Mobile Force, Traffic Coordinator, and Gay and Lesbian Liaison services.

The RFO program is the primary vehicle for the implementation of Policing for Prevention, the agency's strategy to prevent crime and fear of crime in the District of Columbia.

Key initiatives associated with the Regional Field Operations program are:

- Improve police visibility and response times to calls for service by achieving and sustaining performance benchmarks for a percentage of lieutenants, sergeants, and officers assigned to the PSAs; and achieving a target of approximately 350 volunteer reserve officers in FY 2002, and doubling this number in FY 2003.
- Ensure police-community collaboration by maintaining monthly PSA meetings and increasing police accountability for partnerships and problem solving through the MPD's internal Targeted Organizational Performance Sessions (TOPS).
- Implement a burglary prevention program for businesses, in conjunction with the passage of proposed false burglar alarm legislation.

For FY 2003, proposed funding for Regional Field Operations totals \$137,455,679, or 42.6 percent of the FY 2003 proposed budget and 2,320 FTEs.

For more detailed information regarding the proposed funding for the activities within the **Regional Field Operations** program, please see schedule 30-PBB on page C-3 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Program Manager: TBD, Executive Assistant Chief

Program Manager Supervisor: Charles Ramsey, Chief of Police

Percent change in Part 1 violent crime

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in Part 1 property crime

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in ratio of Part 1 arrests of youth offenders to arrests of youth for all crimes

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder

	FY 2003	FY 2004
Target	-5	-5

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity

	FY 2003	FY 2004
Target	-5	-5

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in number of addresses with three or more repeat calls for service for domestic violence

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in rate of sustained citizen allegations of police misconduct per 1,000 sworn officers

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

Percent change in percent of victims surveyed reporting they were victimized more than once in the past three months

	FY 2003	FY 2004
Target	-2	-2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

Percent change in percent of Priority One calls in which an officer arrived on the scene within five minutes from the time of dispatch

	FY 2003	FY 2004
Target	2	2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

Percent change in percent of vehicle crashes with driver and pedestrian injuries that result from speeding

	FY 2003	FY 2004
Target	-5	-5

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

Percent change in percent of crime victims reporting that they were very satisfied or somewhat satisfied with the services they received from the police officer(s) when they were victims of crime

	FY 2003	FY 2004
Target	2	2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

Percentage of lieutenants, sergeants, and officers assigned to the PSAs

	FY 2003	FY 2004
Target	62	62

Investigative Field Operations Program

	FY 2002	FY 2003
Budget Amount	NA*	\$50,098,055
FTEs	NA*	780

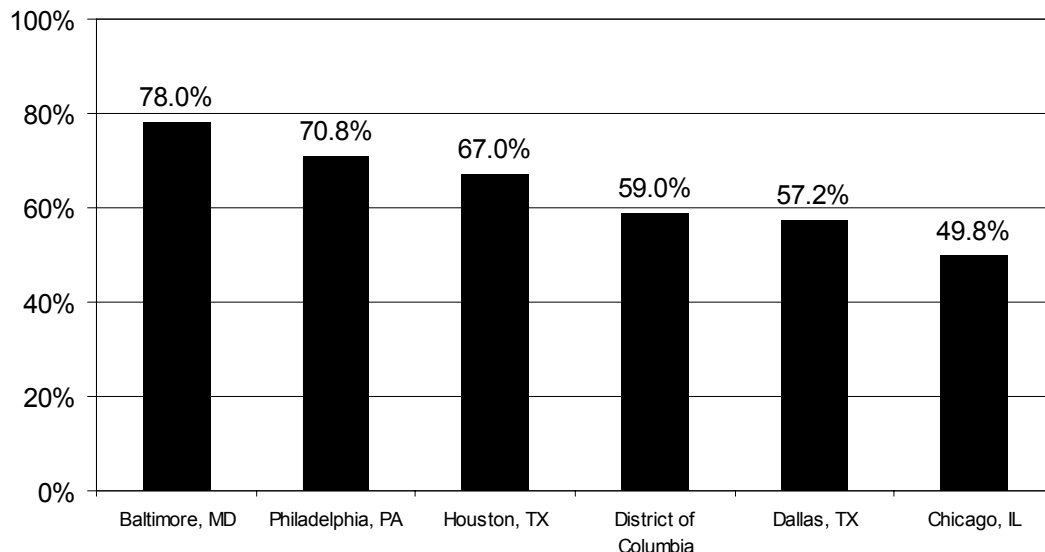
* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides follow-up investigative services to the community. The main goals of the program are to solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses. Activities in this program include District Investigations, Special Investigations, Child Investigations, Narcotics Investigations, and Investigative Operations Support.

During the last several years, the Department's investigative services personnel have targeted their efforts on community and PSA priorities. For example, the Narcotics Strike Force was formed in October 2000 to target

FA0-Figure 4

**The key benchmark for the Investigative Field Operations program is:
Homicide Clearance Rates – Uniform Crime Reporting (UCR)
Calendar Year 2000**



street-level drug dealing and open-air drug markets. In FY 2001, it consisted of 30 officers and investigators from the Major Narcotics Branch who conduct street-level buy-bust operations, working with the police district focused mission and PSA teams. In the first 12 months of operation, the Narcotics Strike Force arrested nearly 2,000 subjects for narcotics-related charges. More than 1,100 of those arrests were for felony narcotics violations. Prosecutors approved charges in more than 90 percent of these cases.

Key initiatives associated with the Investigative Field Operations program are:

- Reduce open-air drug markets by making street and mid-level drug trafficking the primary focus of MPD's Major Narcotics Branch, while referring long-term drug investigations to the Federal Drug Enforcement Agency task force;
- Improve service to victims of serious crimes by establishing and implementing standards for victim follow-up contacts by detectives and the family liaison unit; and,
- Utilize enhanced information sources to increase arrests of individuals with outstanding warrants.

For FY 2003, funding for Investigative Field Operations totals \$50,098,055, or 15.7 percent of the FY 2003 proposed budget, and 780 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Investigative Field Operations* program, please see schedule 30-PBB on page C-3 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide

Strategic Priority Area of: Building and Sustaining Healthy Neighborhoods

Program Manager: Alfred Broadbent, Assistant Chief

Program Manager Supervisor: TBD, Executive Assistant Chief

Percent change in the previous calendar year's UCR homicide clearance rate or meet the average homicide clearance rate among a sample of 15 cities with populations over 100,000

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in the clearance rate for Part 1 violent crimes

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in the clearance rate for Part 1 property crimes

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent of child abuse and neglect cases closed

	FY 2003	FY 2004
Target	80	82

Percent change in the percent of victims of crime reporting that the detective(s) who contacted them after the initial report were very concerned or somewhat concerned about their well being

	FY 2003	FY 2004
Target	2	2

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Special Field Operations Program

	FY 2002	FY 2003
Budget Amount	NA*	\$14,271,956
FTEs	NA*	209

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District, so they can be safe from personal injury and property damage in special circumstances. Special Field Operations includes the Special Events, Special Patrols, Emergency Services, and Dignitary Protection activities.

Many of these services are mandated by federal law. For example, MPD is required to support the U.S. Secret Service in the performance of its protective duties, including protection and investigation of all assaults and threats on the President of the United States, the Vice President of the United States, presidential candidates, and other designated dignitaries. In addition, MPD provides emergency services in high-risk situations, using an explosive ordinance unit, hostage negotiators, and the emergency response team.

For FY 2003, proposed funding for Special Field Operations totals \$14,271,956, or 4.5 percent of the FY 2003 proposed budget and 209 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Special Field Operations* program, please see schedule 30-PBB on page C-3 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Building and Sustaining Healthy Neighborhoods

Program Manager: Alfred Broadbent, Assistant Chief

Program Manager Supervisor: TBD, Executive Assistant Chief

Percentage of events without serious injury or significant property damage

	FY 2003	FY 2004
Target	100	100

Percentage of call-outs of emergency services unit without serious injury or significant property damage

	FY 2003	FY 2004
Target	100	100

Public Safety Communications Center (PSCC) Program

	FY 2002	FY 2003
Budget Amount	NA*	\$14,840,071
FTEs	NA*	228

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides 24-hour emergency and non-emergency call-taking and dispatching services and telephone report-taking services to callers reporting incidents in D.C. In July 2001, MPD inaugurated a new, state-of-the-art Public Safety Communications Center that improves 911 and 311 services for District residents, workers, and visitors. Located at 310 McMillan Drive, NW, the PSCC combines state-of-the-art technology within a modern facility. The new facility brings together for the first time all communications personnel in the MPD and Fire/EMS departments. Both MPD and Fire/EMS use the same Computer-Aided Dispatch (CAD) system, which keeps track of where units have been dispatched and assists dispatchers in managing field resources. Co-location of MPD and Fire/EMS enhances coordination during critical incidents as well as during the management of everyday call volumes.

The key initiative associated with the Public Safety Communications Center program is:

- Meet District government customer service standards

For FY 2003, proposed funding for Public Safety Communications Center totals \$14,840,071, or 4.6 percent of the FY 2003 proposed budget and 228 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Public Safety Communications Center* program, please see schedule 30-PBB on page C-3 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Building and Sustaining Healthy Neighborhoods

Program Manager: Steve Gaffigan, Senior Executive Director

Program Manager Supervisor: Charles Ramsey, Chief of Police

Percentage of 911 calls answered within 5 seconds

	FY 2003	FY 2004
Target	90	92

Percentage of 311/1010 calls answered within 10 seconds

	FY 2003	FY 2004
Target	75	77

Corporate Operations Program

	FY 2002	FY 2003
Budget Amount	NA*	\$67,223,349
FTEs	NA*	437

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides information technology, facilities management, human services, business services, and financial management services to the MPD so that it can conduct business successfully and without interruption.

In FY 2001, the MPD completed several major facility renovation projects, including construction of a state-of-the-art Fleet Management Facility and relocation of the Mobile Crime Unit to a new facility. In FY 2002, the MPD will complete the renovation of the Petworth School, which will serve as the new ROC-North headquarters and will contain facilities for the Metropolitan Police Boys and Girls Clubs and community meeting rooms. The MPD is also in the process of designing a new state-of-the-art 60,000 square foot property warehouse facility. Recent improvements to information technology in the MPD include implementation of a wireless network and creation of a Joint Operation Command Center (JOCC) to facilitate coordination of effort by multiple jurisdiction/agencies in the event of a crisis.

Key initiatives associated with the Corporate Operations program are:

- Produce a plan to begin replacing selected police department facilities.
- Install a web-based computerized Fleet Management Information System.
- Migrate MPD's records management system and state message switch from the mainframe to client-server environment.

- Establish an electronic link with the Bureau of Prisons and the Court Services and Offender Supervision Agency (CSOSA) that provides the MPD with access to the relocation address, conditions of release, and photographs of ex-offenders being released from prison.
- Develop integrated search capabilities on available wants and warrants databases for all MPD members.

For FY 2003, funding for Corporate Operations totals \$67,223,349, or 20.8 percent of the FY 2003 proposed budget and 437 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Corporate Operations* program, please see schedule 30-PBB on page C-4 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Making Government Work

Program Manager: Eric Coard, Senior Executive Director

Program Manager Supervisor: Charles Ramsey, Chief of Police

Percent change in percentage of authorized sworn strength staffed

	FY 2003	FY 2004
Target	2	2

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

Percent staffing of authorized civilian positions

	FY 2003	FY 2004
Target	96	96

Percent average daily fleet availability

	FY 2003	FY 2004
Target	93	93

Percent of time the electronic network is available (based on monthly averages)

	FY 2003	FY 2004
Target	95	95

Average network login time (in minutes)

	FY 2003	FY 2004
Target	3	3

Percent change in percentage of property purged within 30 days, upon notification of lawful adjudication

	FY 2003	FY 2004
Target	10	10

Note: The percent change (decrease or increase) is based on the FY 2002 actual figure. Anticipate having FY 2002 actual approximately November 2002.

Percentage of facility renovation project milestones reached as scheduled

	FY 2003	FY 2004
Target	60	65

Percent of program managers who stay within their budget

	FY 2003	FY 2004
Target	88	N/A

Percent variance of estimate to actual revenue

	FY 2003	FY 2004
Target	18	N/A

Percent variance of estimate to actual expenditure

	FY 2003	FY 2004
Target	17	N/A

Strategic Planning, Organizational Development, and Crime Prevention Program

	FY 2002	FY 2003
Budget Amount	NA*	\$39,105,170
FTEs	NA*	628

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides information, strategies, management review, and direction to the department so that it can achieve its performance benchmarks. Activities include the Office of the Chief, Organizational Development, General Counsel's Office, Office of Professional Responsibility, Corporate Communications, Quality Assurance, Institute of Police Science, and the Office of Police Training and Standards.

The Strategic Planning program has made many significant contributions to the depart-

ment over the years. These include: (1) design and implementation of an internationally recognized community policing program called Policing for Prevention; (2) delivering Partnerships for Problem Solving training to police and community in all 83 PSAs; (3) implementation of major reforms in use of force policies and procedures, culminating in the historic signing of a Memorandum of Agreement with the U.S. Department of Justice and resulting in a nearly 78 percent reduction in the number of officer-involved shootings between 1978 and 2000; (4) launching the new Synchronized Operations Command Complex, a state-of-the-art facility which has been used to manage security operations during Y2K, IMF/World Bank meetings and other major demonstrations held within the District, the 2001 Presidential Inauguration, and provide a coordinated response to the events of September 11 and (5) establishing 56 hours of mandatory annual in-service training for sworn officers and sergeants and 48 hours for lieutenants and the higher ranks.

Key initiatives associated with the Strategic Planning, Organizational Development, and Crime Prevention program are:

- Improve community policing and crime prevention skills of officers by incorporating Policing for Prevention principles and practices throughout MPD recruit training.
- Reduce crime and disorder by providing the tools for crime mapping and analysis at the PSA, district, regional, and citywide levels.
- Prevent youth violence and victimization by expanding opportunities available for youth between the ages of 8 and 18 through programs administered by the Metropolitan Police Boys' and Girls' Clubs and focusing on academic achievement, sporting activities, and life skills workshops and training.
- Provide new tools for communication and collaboration between police and community by implementing "PSA On-line," a program to develop an interactive police-community web site and to place computers in active community organizations and with active community leaders.
- Develop landlord education program for

apartment owners and managers so they can reduce and prevent criminal activity in their buildings.

For FY 2003, proposed funding for Strategic Planning, Organizational Development, and Crime Prevention totals \$39,105,170, or 12.1 percent of the FY 2003 proposed budget and 628 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Strategic Planning, Organizational Development, and Crime Prevention* program, please see schedule 30-PBB on page C-4 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Making Government Work

Program Manager: Nola Joyce, Senior Executive Director

Program Manager Supervisor: Charles Ramsey, Chief of Police

Percent change in percentage of MPD strategic goal measures achieved

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in the percentage of incidents of police firearm discharges in which MPD members failed to follow Department use of force policies.

	FY 2003	FY 2004
Target	-5	-5

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in percentage of criminal investigations of members that are closed within 90 days by the Office of Internal Affairs

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Percent change in percentage of criminal investigations of members that are complete within 90 days by the Force Investigation Team

	FY 2003	FY 2004
Target	5	5

Note: The percent change (decrease or increase) is based on the anticipated FY 2002 actual figure, which is expected in November 2002.

Complete mock assessment for CALEA accreditation by end of FY 2003

	FY 2003	FY 2004
Target	N/A	N/A

Implement the Police Reporting and Information Delivery System (PRIDE) by the end of FY 2003

	FY 2003	FY 2004
Target	N/A	N/A

Capital Improvements Plan

As part of the District-wide cost-saving initiative for FY 2002, the Metropolitan Police Department's total budget authority was reduced by \$11,140,782, from \$188,496,751 to \$177,355,969 (Refer to Capital Improvements Plan, Appendix E).

In FY 2003, there is no new proposed capital funding for MPD. However, based on the FY 2002 financial plan, the agency will receive \$28,336,000 in previously approved authority for FY 2003. MPD's capital improvements program consists of the following:

- A facilities rehabilitation initiative to renovate all MPD facilities in accordance with its facilities assessment and to address immediate safety and compliance issues.
- An information technology initiative (ITI) to improve the agency's operating efficiency.
- A Master Equipment Lease project for purchasing equipment and specialized vehicles in accordance with the MPD's fleet replacement schedule.
- A property streamlining initiative to purchase and/or construct three new facilities. One of these new facilities will replace the agency's current rented space to accommodate maintenance activities for all vehicles currently owned by MPD. The second facility under this initiative is a warehouse that will meet the capacity and security needs of the department. The third facility will house the MPD's Special Operations Division.

Table FA0-4

Capital Improvements Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	46,422	31,461	77,883	22,961	9,389	0	0	0	0	32,350	110,233
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	5,375	0	0	0	0	0	5,375	5,375
g. Alternative Financing	39,533	5,865	45,398	0	0	0	0	0	0	0	45,398
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	85,955	37,326	123,281	28,336	9,389	0	0	0	0	37,725	161,006
Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	15,221	2,637	17,858	1,837	751	0	0	0	0	2,588	20,446
b. Site:	2,508	0	2,508	0	0	0	0	0	0	0	2,508
c. Project Management:	1,725	2,498	4,223	1,148	470	0	0	0	0	1,618	5,841
d. Construction:	38,385	26,326	64,711	19,976	8,168	0	0	0	0	28,144	92,855
e. Equipment:	28,116	5,865	33,981	5,375	0	0	0	0	0	5,375	39,356
Total:	85,955	37,326	123,281	28,336	9,389	0	0	0	0	37,725	161,006

Fire and Emergency Medical Services Department

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$119,830,233	\$129,751,208	8.3

The mission of the Fire and Emergency Medical Services Department (FEMS) is to provide fire suppression, technical rescue, fire prevention and education, and pre-hospital care and transport to people who live, work, visit, and conduct business in the District to protect life and property.

The District's fire department has a long and proud history dating from its creation by an 1871 ordinance. At that time, the fire apparatus was horse powered; the department received its first motor-driven engine in 1911 and horses were last used in 1925. Modernization throughout the 20th century included the construction of additional fire houses and introduction of specialized apparatus, such as motorized ladder trucks and rescue vehicles.

In 1990, the department's designation was changed to Fire and Emergency Medical Services to reflect its evolving primary mission in patient pre-hospital treatment and transportation. In addition to these duties, the department also provides public education, fire prevention, fire building code inspection programs and a variety of other services.

Currently there are 33 fire stations in the District. These house engine and ladder companies as well as advanced and basic life support units. The department also operates fire boats for emergency response on the Potomac and Anacostia rivers. After September 11, the depart-

Did you know...

Website:	fems.dc.gov
Number of fire call responses during 2000	4,310
Number of medical call responses during 2000	78,575

ment also began staffing a full-time Hazardous Materials Response (Hazmat) unit, and received funds to augment services as part of a supplemental appropriation from the federal government to the District for emergency preparedness.

The agency plans to fulfill its mission by achieving the following strategic result goals by 2004:

- Expand the number and type of training courses provided to employees so that: 100 percent of employees holding certifications meet continuing education requirements; 100 percent of employees meet legally and District mandated training; 100 percent of employees receive training for non-required certifications; and all employees receive up to

- eight hours of non-mandated, non-certified training.
- Streamline the hiring process to reduce the hiring time for critical personnel. The agency will average not more than 40 firefighter vacancies and will average not more than 30 other personnel vacancies. The hiring process time for 90 percent of all positions will be completed within 6 to 10 weeks.
- Develop a comprehensive information technology (IT) plan for the agency.
- Improve the IT infrastructure by: completing new applications (fleet, inventory, wireless); completing 50 percent of the network infrastructure; and increasing IT staffing, according to Office of the Chief Technology Officer (OCTO) recommendations, by eight FTEs.
- Provide 911 first response within eight minutes for 90 percent of Advanced Life Support (ALS) calls.
- Recover 100 percent of expenses from non-District government sources to defray the cost of special events.
- Maintain the schedule to assess, repair, upgrade and/or replace facilities based on applicable codes and standards.
- Replace and maintain FEMS fleet vehicles to ensure front-line and reserve fleet availability in accordance with National Fire Prevention Association (NFPA) standards.
- Reduce the percentage of non-emergency EMS calls to less than five percent of total calls.
- Reduce the number of structure fires by five percent from the prior years.
- Reduce civilian casualties by 5 percent from the prior years.

Where the Money Comes From

Table FB0-1 shows the sources of funding for the Fire and Emergency Medical Services Department

Table FB0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	112,749	129,197	119,821	129,742	9,921
Other	106	19	9	9	0
Intra-District	418	175	0	0	0
Gross Funds	113,272	129,392	119,830	129,751	9,921

How the Money is Allocated

Tables FB0-2 and FB0-3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FB0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	74,013	83,214	85,124	90,767	5,643
Regular Pay - Other	61	296	0	0	0
Additional Gross Pay	19,413	22,920	9,947	13,363	3,416
Fringe Benefits - Curr Personnel	9,058	10,142	10,128	11,084	957
<i>Personal Services</i>	<i>102,543</i>	<i>116,572</i>	<i>105,198</i>	<i>115,214</i>	<i>10,016</i>
Supplies and Materials	2,465	2,977	2,648	2,564	-84
Energy, Comm. And Bldg Rentals	1,706	2,148	1,619	2,173	553
Telephone, Telegraph, Telegram,	1,279	1,020	852	1,206	354
Rentals - Land And Structures	66	72	168	135	-33
Janitorial Services	0	0	97	114	17
Security Services	0	0	29	18	-11
Other Services And Charges	3,002	3,315	4,166	2,041	-2,125
Contractual Services - Other	325	513	348	2,691	2,343
Subsidies And Transfers	25	0	36	36	0
Equipment & Equipment Rental	1,420	2,026	1,407	1,496	88
Debt Service	441	749	3,261	2,064	-1,197
<i>Nonpersonal Services</i>	<i>10,729</i>	<i>12,820</i>	<i>14,632</i>	<i>14,537</i>	<i>-95</i>
Total Proposed Operating Budget	113,272	129,392	119,830	129,751	9,921

Table FB0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	1,663	1,567	1,920	2,006	86.00
Total FTEs	1,663	1,567	1,920	2,006	86.00

Local Funds

The proposed Local budget is \$129,742,208, an increase of \$9,920,975, or 8.3 percent, over the FY 2002 approved budget of \$119,821,233. There is an increase of \$10,015,670 in personal services and a decrease of \$94,695 in nonpersonal services.

There are 2,006 FTEs funded by Local sources, an increase of 86 FTEs over FY 2002, attributable to the absorption into the Local budget of 40 FTE paramedic positions created to deal with response and transportation time issues associated with the closure of D.C. General Hospital. These were formerly funded through an Intra-District Memorandum of Understanding, which is no longer available as a funding source. An additional 21 FTEs were added as a result of various program enhancements. These enhancements include investments in information technology, apparatus maintenance, and fire building code inspections. An additional 26 FTEs were added to staff a full-time hazardous response unit. Additionally, there was a reduction of one FTE attributable to District-wide consolidation in the financial management staff per the Office of the Chief Financial Officer.

Significant changes are as follows:

- A net increase of \$6,599,678 in regular salaries and fringe benefits which includes the pay raise approved in FY 2002; funding for 40 FTE paramedic and supervisory paramedic positions formerly funded through an Intra-District with the Department of Health; funding for 26 Hazmat staff; a reduction of \$65,217 and one FTE as part of the Chief Financial Officer's cost-saving initiative; \$600,000 including eight FTEs for improvements to the agency's Information Technology operations; \$750,000 and ten FTEs for improvements to the agency's apparatus maintenance program; and \$200,000 and three FTEs for additional Fire Building Code Inspectors.
- A net increase of \$3,415,992 in additional gross pay which includes the effects of the pay raise approved in FY 2002; an agency cost-saving initiative reduction of \$1,221,000; and an adjustment to align the

budget with historical spending patterns.

- A decrease of \$88,000 in supplies, primarily attributable to the absorption of other cost increases.
- A net increase of \$880,021 in fixed costs, primarily attributable to telecommunications and energy.
- A net increase of \$222,404 in other and contractual services primarily attributable to the program enhancements.
- A net increase of \$88,183 in equipment associated with program enhancements and funds to replace furnishings at various firehouses.
- A decrease of \$1,197,258 in debt service to align with revised estimates.

Other Funds

The proposed Other budget is \$9,000, which represents no change from the FY 2002 approved budget. The budget supports no FTEs, which represents no change from FY 2002.

The budget supports nonpersonal services pertaining to programs in community outreach, the junior fire marshals program, and a canteen fund that provides refreshments for firefighters and paramedics at major incidents.

Programs

The Fire and Emergency Medical Services Department is committed to the following programs:

Field Operations Program

	FY 2002	FY 2003
Budget Amount	NA*	\$107,529,597
FTEs	NA*	1,795

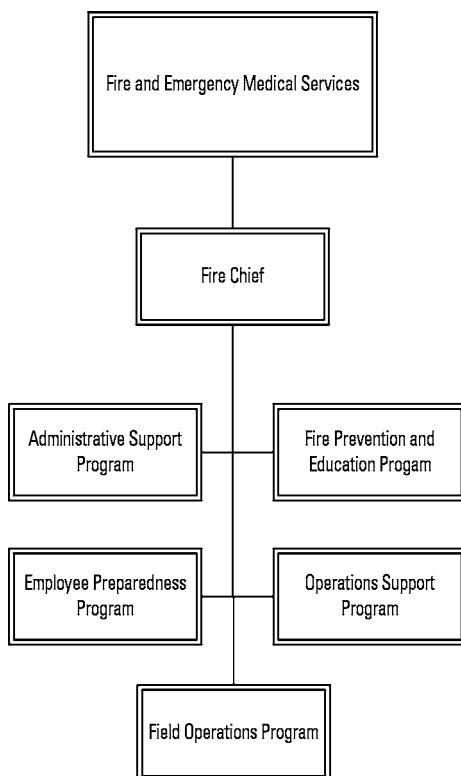
* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting.

This serves as the core program of FEMS, providing front-line fire suppression, rescue, emergency medical services, and communications operations to minimize loss of life and property.

The Fire Suppression/Rescue Operations component provides equipment and operations to extinguish fires and perform fire rescues so that affected persons can be safely evacuated and/or

Figure FB0-1

Fire and Emergency Medical Services



medically stabilized as needed for transportation to a medical facility. In addition, this division operates the fire boats, which provide marine firefighting and rescue on the Potomac and Anacostia rivers; performs vehicle accident rescue and conducts overhaul operations and property salvage after fires. Non-emergency assistance, public information and fire prevention inspection services are also provided by this division.

The Special Operations component provides rescue and evacuation during hazardous incidents for people in danger. The department maintains employees specially trained in responding to hazardous materials incidents.

The Emergency Medical Services (EMS) component provides pre-hospital care and transport services offering both basic and advanced life support operations. Victims receive timely and quality treatment, and transportation to medical facilities.

Communication is also a key component of

this program and provides 911 emergency dispatching, 311 non-emergency dispatch, response to requests for non-emergency information, and maintenance of the dispatching system.

For FY 2003, the proposed funding for Field Operations totals \$107,529,597, or 81.0 percent of the FY 2003 Departmental budget and 1,795 of the agency's 2,006 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Field Operations* program, please see schedule 30-PBB on page C-21 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Making Government Work

Program Managers: A. Thompson, Assistant Fire Chief - Operations; TBD, Assistant Fire Chief - EMS Operations

Program Managers Supervisor: R. Few, Fire/EMS Chief

Percent of Advanced Life Support (ALS) responses within 8 minutes, measured as dispatch-to-scene

	FY 2003	FY 2004
Target	90	90

Percent accuracy rate for dispatching emergency calls

	FY 2003	FY 2004
Target	95	95

Percent of hazardous incidents that are safely controlled and mitigated

	FY 2003	FY 2004
Target	100	100

Percent reduction in civilian fire deaths from prior year

	FY 2003	FY 2004
Target	5	5

Fire Prevention and Education Program

	FY 2002	FY 2003
Budget Amount	NA*	\$3,573,284
FTEs	NA*	58

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting.

This program provides investigation, public safety outreach, and inspection services to residents, property owners, and businesses so they can have the information needed to prevent emergency incidents. The program offers investigative and intervention services to property owners, occupants and other victims to determine cause and result factors, prevent reoccurrence, focus public outreach and education efforts and support monetary recovery of property losses. This program also consists of a Public Safety Outreach component that provides fire safety, health, education and informational services to residents, property owners and businesses so they can

reduce the rate of incidents. Another major component of the Fire Prevention and Education program is Inspections which provides facility inspections, building plan approvals, code enforcement, fire code advice, information and referral services to residents, business owners, developers and event planners to maintain required inspection coverage, insure code compliance and reduce the number of fires.

For FY 2003, the proposed funding for Fire Prevention and Education totals \$3,573,284, or 2.8 percent of the FY 2003 proposed budget and 58 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Fire Prevention and Education* program, please see schedule 30-PBB on page C-21 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of: Building and Sustaining Healthy Neighborhoods

Program Managers: TBD, Assistant Fire Chief - Services; A. Thompson, Assistant Fire Chief - Operations; TBD, Assistant Fire Chief - EMS Operations

Program Managers Supervisor: R. Few, Fire/EMS Chief

Percent of arson cases closed

	FY 2003	FY 2004
Target	23	25

Percent reduction in structure fires

	FY 2003	FY 2004
Target	5	5

Percent reduction in non-emergency medical calls

	FY 2003	FY 2004
Target	5	5

Percent of building inspections completed within mandated time frames

	FY 2003	FY 2004
Target	35	40

Employee Preparedness Program

	FY 2002	FY 2003
Budget Amount	NA*	\$4,256,466
FTEs	NA*	31

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides wellness programs and specialized training services to employees so they can meet prescribed standards and are prepared to safely perform the mission of the agency.

Employee wellness consists of health and counseling services provided to staff so they can be prepared to safely perform the mission of the agency. Specialized training provides driver training, EMS certifications, field operations training and recruit training services to suppression and EMS employees so that they can meet prescribed standards.

For FY 2003, the proposed funding for Employee Preparedness totals \$4,256,466, or 3.2 percent of the FY 2003 proposed budget and 31 FTEs.

For more detailed information regarding the proposed funding for the activities within the Employee Preparedness program, please see schedule 30-PBB on page C-22 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program supports the Citywide Strategic Priority Area of: Building and Sustaining Healthy Neighborhoods

Program Manager: TBD, Assistant Fire Chief - Services

Program Manager Supervisor: R. Few, Fire/EMS Chief

Percent of employees available for full duty

	FY 2003	FY 2004
Target	85	85

Percent of firefighters trained to Level I and II, Hazardous Materials

	FY 2003	FY 2004
Target	95	95

Operations Support Program

	FY 2002	FY 2003
Budget Amount	NA*	\$9,631,892
FTEs	NA*	71

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting.

This program provides emergency vehicle and facility maintenance, and specialized network management services to employees so they can perform their assigned duties in a safe, effective, and efficient manner.

The program includes field infrastructure, which provides maintenance, repair and replacement of emergency vehicles, firehouse capital improvements, facilities readiness, and operations technology to emergency service providers so they can perform their assigned duties in an environment that is safe, code compliant and within accepted standards.

Another major component of the Operations Support Program is inventory management. The purpose for Inventory Management is to maintain adequate levels of equipment and supply resources to employees so they can perform their assigned duties in a safe, cost-effective and efficient manner.

For FY 2003, the proposed funding for Operations Support totals \$9,631,892, or 7.4 percent of the FY 2003 proposed budget and 71 FTEs.

For more detailed information regarding the proposed funding for the activities within the Operations Support program, please see schedule 30-PBB on page C-22 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Area of: Building and Sustaining Healthy Neighborhoods

Program Manager: TBD, Assistant Fire Chief - Services

Program Manager Supervisor: R. Few, Fire/EMS Chief

Percent of emergency fleet within economic retention rate

	FY 2003	FY 2004
Target	90	95

Maintain a minimum number of replacement sets of firefighting gear on-hand

	FY 2003	FY 2004
Target	75	75

Administrative Services Program

	FY 2002	FY 2003
Budget Amount	NA*	\$7,359,969
FTEs	NA*	51

* Data is not available for prior years, since the agency has created a new program structure based on Performance-Based Budgeting

This program provides for all aspects of the department's day to day administrative and financial management. Activities include: agency financial services, information technology support, purchasing, personnel, training, agency administrative management, vehicle/equipment maintenance, property management, community and media relations, legal services, risk management and records management. In addition, this program includes funding (\$2.1 million) for Master Lease debt service costs related to financing fire apparatus purchases.

For FY 2003, the proposed funding for Administrative Services totals \$7,359,969, or 5.5 percent of the FY 2003 proposed budget and 51 FTEs.

For more detailed information regarding the proposed funding for the activities within the *Administrative Services* program, please see schedule 30-PBB on page C-21 of the FY 2003 Operating Appendices volume.

Key Result Measures

This program primarily supports the Citywide Strategic Priority Area of Making Government Work

Program Managers: S. Beckham, Agency CFO; T. Cusick, General Counsel; TBD, Assistant Fire Chief - Services

Program Managers Supervisors: Dr. N. Gandhi, Chief Financial Officer; R. Few, Fire/EMS Chief

Percent tracking of agency expenditures

	FY 2003	FY 2004
Target	100	100

Percent of under \$25,000 purchase requisitions that result in purchase orders within 14 days

	FY 2003	FY 2004
Target	100	100

Percent of department program result measures achieved

	FY 2003	FY 2004
Target	90	90

Percent of department front-line vehicle fleet available (average daily in-service)

	FY 2003	FY 2004
Target	90	90

Percent reduction in litigation costs

	FY 2003	FY 2004
Target	10	10

Percent reduction in employees injured

	FY 2003	FY 2004
Target	5	5

Percent of files or records available when needed

	FY 2003	FY 2004
Target	100	100

Capital Improvements Plan

As part of the District-wide cost-saving initiative for FY 2002, the agency's total budget authority was reduced by \$2,057,707 from \$51,617,369 to \$49,559,662 (refer to Capital Improvements Plan Appendix E).

The FY 2003 proposed new capital budget for FEMS is \$10,171,815. This includes additional funding for ongoing projects, and funding for new initiatives. FEMS capital improvements program consists of the following:

- A Master Equipment Lease project to purchase fire apparatus, including pumping engines, aerial ladder trucks, ambulances and other heavy duty support vehicles as determined by the department's apparatus replacement schedule.

- Construction initiatives that will result in a replacement building for Engine Company 20 and a new and secure disaster vehicle garage.
- Several facilities improvement initiatives to renovate firehouses. These renovations will cover Engine Companies 10, 12, 17, 25, 28, and 32 as well as other facilities.
- A communications systems upgrade and replacement project that will provide the department with a complete 800-megahertz emergency services radio system with computer aided dispatch capability. This project will enhance the use of the 800-MHz-radio communications system throughout the Metro rail tunnel system.

Table FB0-4
Capital Improvements Plan, FY 2001-FY 2008
(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	30,336	5,336	35,671	6,972	4,374	841	0	0	0	12,187	47,858
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	18,501	4,440	22,941	3,200	3,200	0	0	0	0	6,400	29,341
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	48,837	9,776	58,612	10,172	7,574	500	0	0	0	18,246	76,858

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	1,061	181	1,242	1,159	15	15	0	0	0	1,189	2,430
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	799	662	1,461	849	366	25	0	0	0	1,240	2,701
d. Construction:	7,593	3,743	11,336	2,064	3,993	460	0	0	0	6,517	17,853
e. Equipment:	39,384	5,190	44,574	6,100	3,200	0	0	0	0	9,300	53,874
Total:	48,837	9,776	58,612	10,172	7,574	500	0	0	0	18,246	76,858

Police Officers' and Fire Fighters' Retirement System

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$74,600,000	\$68,900,000	-7.6

The mission of the Police Officers' and Fire Fighters' Retirement System is to provide for the District's required contribution to this retirement plan, which is administered by the District of Columbia Retirement Board.

The amount of the contribution is determined by an actuary who submits a certified report through the Retirement Board to the Mayor.

Where the Money Comes From

Table FD0-1 shows the various source(s) of funding for Police Officers' and Fire Fighters' Retirement System.

Table FD0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	39,900	49,000	74,600	68,900	-5,700
Gross Funds	39,900	49,000	74,600	68,900	-5,700

How the Money Is Allocated

Table FD0-2 shows the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FD0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Subsidies And Transfers	39,900	49,000	74,600	68,900	-5,700
Nonpersonal Services	39,900	49,000	74,600	68,900	-5,700
Total Proposed Operating Budget	39,900	49,000	74,600	68,900	-5,700

Local Funds

The proposed Local budget is \$68,900,000, a decrease of \$5,700,000 or 7.6 percent from the FY 2002 approved budget of \$74,600,000. There are no full time equivalents (FTEs) associated with this budget, which represents no change from FY 2002.

The significant change is as follows:

- Despite a decrease from FY 2002, the budget represents full funding of the amount calculated by the actuary as being the required District contribution for FY 2003. In FY 2002, additional funding beyond the amount calculated as the District contribution by the actuary had been budgeted for several approved benefits enhancements. These included an increase in the annuity for the children of deceased police officers and firefighters, an amount for service longevity

payments for police officers pursuant to the 1999 Police Recruiting and Retention Enhancement Act, and an amount for the 2000 Police Officers and Fire Fighters Survival Annuity Adjustment Act.

Programs

Under the National Capital Revitalization and Self-Government Improvement Act of 1997, the federal government assumed the District's unfunded pension liability for the retirement plans of teachers, police officers, firefighters and judges. Pursuant to the Act, the federal government pays the future retirement, death, and a share of disability payments for employees for service accrued prior to June 30, 1997, the freeze date. Benefits earned subsequently remain the responsibility of the District of Columbia.

Department of Corrections

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$111,532,394	\$105,914,400	-5.0

The mission of the District of Columbia Department of Corrections (DOC) is to ensure public safety for citizens of the District of Columbia by providing a safe and secure environment for the confinement of pretrial detainees and sentenced inmates.

During FY 2002 the department completed the transition from a state/county prison system to primarily a city/county jail system in accordance with the National Capital Revitalization Act. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Ensure that the Central Detention Facility (D.C. Jail) of the new DOC following the Federal Transition period is safe, secure, and in compliance with court orders.

- Provide state-of-the-art information technology necessary to support the cost-effective operation of correctional programs and services.
- Assist in the successful re-integration of ex-offenders into the community by preparing for their return through involvement in the Literacy Program and Substance Abuse Programs (Safety Net).
- Establish a newly revised internal three-year operational plan for the new DOC now that the Lorton facility has closed.

Did you know...

Inmate cap at the Central Detention Facility	1,674
Number of halfway house beds available	305
Maximum bed space at the CTF	890
Number of inmates transferred to federal custody during DOC's closing of its prison system	10,000

Where the Money Comes From

Table FL0-1 shows the source(s) of funding for the Department of Corrections.

Table FL0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	70,484	80,325	89,035	104,388	15,353
Federal	1,425	737	0	0	0
Private	56	0	0	0	0
Other	176,561	131,433	22,497	950	-21,547
Intra-District	792	957	0	576	576
Gross Funds	249,318	213,452	111,532	105,914	-5,618

How the Money is Allocated

Tables FL0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FL0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	82,612	79,799	37,906	38,404	498
Regular Pay - Other	306	310	0	152	152
Additional Gross Pay	17,566	13,941	3,238	1,804	-1,434
Fringe Benefits - Curr Personnel	16,549	14,637	6,126	6,239	113
<i>Personal Services</i>	<i>117,034</i>	<i>108,691</i>	<i>47,269</i>	<i>46,599</i>	<i>-671</i>
Supplies and Materials	5,552	3,309	3,926	2,718	-1,208
Energy, Comm. And Bldg Rentals	9,501	4,545	4,675	2,715	-1,960
Telephone, Telegraph, Telegram, Etc	359	1,603	1,058	1,750	692
Rentals - Land And Structures	288	3,038	3,132	3,135	3
Janitorial Services	0	50	149	156	7
Security Services	0	3	238	245	7
Other Services And Charges	9,015	1,585	716	1,381	666
Contractual Services - Other	100,693	83,266	39,997	46,227	6,230
Subsidies And Transfers	6,643	7,020	10,003	642	-9,361
Equipment & Equipment Rental	233	343	369	346	-23
<i>Nonpersonal Services</i>	<i>132,284</i>	<i>104,761</i>	<i>64,263</i>	<i>59,316</i>	<i>-4,947</i>
Total Proposed Operating Budget	249,318	213,452	111,532	105,914	-5,618

Table FLO-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	1795.25	1353.5	748.5	842	93.50
Federal	0	1	0	0	0.00
Other	0	0	193.5	0	-193.50
Intra-District	1	1	0	4	4.00
Total FTEs	1796.25	1355.5	942	846	-96.00

Local Funds

The proposed Local budget is \$104,388,412, an increase of \$15,353,367, or 17.2 percent, over the FY 2002 approved budget of \$89,035,045. This variance includes an increase of \$9,807,455 in personal services and an increase of \$5,545,912 in nonpersonal services.

There are 842 FTEs funded by local sources, an increase of 93.5 FTEs over FY 2002. These additional FTEs will support operations that were previously funded by the Corrections Trustee and will increase the staffing at the Central Detention Facility.

Significant changes are:

- An increase of \$3,102,000 and 66 FTEs for a program enhancement associated with an increase in correctional officers at the Central Detention Facility based on an independent staffing analysis.
- A net increase of \$5,197,537 in regular pay and fringe benefits, which includes an increase of \$1,937,148 to reconcile the agency's salaries paid, an increase of \$3,314,390 for the pay raise approved in FY 2002, and a reduction of \$54,000 for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.
- A reduction of \$216,622 in additional gross pay due to a decreased need for overtime because of an increase in the number of correctional officers at the jail.
- A net increase of \$1,724,540 in regular pay and fringe benefits to fund 28 FTEs that were previously funded by the Corrections Trustee and now need to be absorbed into the Local budget. These positions will con-

tinue to service various program areas, such as: medical/mental health services, Facilities Management, and External Confinement. Additionally, \$100,000 was reduced from the DOC's budget in order to establish the Corrections Information Council as an independent agency beginning FY 2003.

- A decrease of \$88,980 in supplies based on a reassessment of the agency's needs.
- A net increase of \$138,815 in fixed costs, mainly for telecommunications.
- An increase of \$936,669 in other services and charges for the fact that funding for the Twelve John Does and Bessye Neal court order payments were incorrectly allocated in FY 2002.
- A net increase of \$4,554,358 in contractual services and subsidies and transfers which includes an increase of \$6,181,314 to cover contractual rate increases, including: the Greater Southeast Community Hospital Memorandum of Understanding (MOU) for off-site inmate medical and mental health care and other medical support services, the Center for Correctional Health Policy Studies, Inc. (CCHPS) contract for on-site inmate care, and the per diem rate for halfway house beds. In addition, there is an increase of \$329,406 to cover contracts for the General Counsel that were previously covered by the Corrections Trustee and an increase of \$286,016 based on a reassessment of the agency's needs. Additionally, there was a reduction of \$1,380,000 in contractual services for a cost-saving initiative associated with the decreased service level at the

Extended Halfway House and the Correctional Treatment Facility. Finally, there was a reduction of \$862,378 due to a reassessment of anticipated requirements in FY 2003.

- A transfer of \$9,370,000 because of the CCHPS contract being moved from subsidies and transfers to contractual services for FY 2003.
- An increase of \$5,050 in equipment based on reassessment of the agency's needs.

Other Funds

The proposed Other budget is \$950,000, a decrease of \$21,547,349 or 95.8 percent from the FY 2002 approved budget of \$22,497,349. The entire decrease is attributed to the closure of the Lorton facilities and the related loss of Federal funding. The remaining \$950,000 represents budget authority necessary for ongoing inmate canteen operations at the jail.

There are no FTEs funded by Other sources, a decrease of 193.5 FTEs from FY 2002. This decrease is associated with functions no longer provided following the closure of the Lorton Complex.

Intra-District

The proposed Intra-District budget is \$575,988, an increase of \$575,988 over the FY 2002 approved budget of \$0.

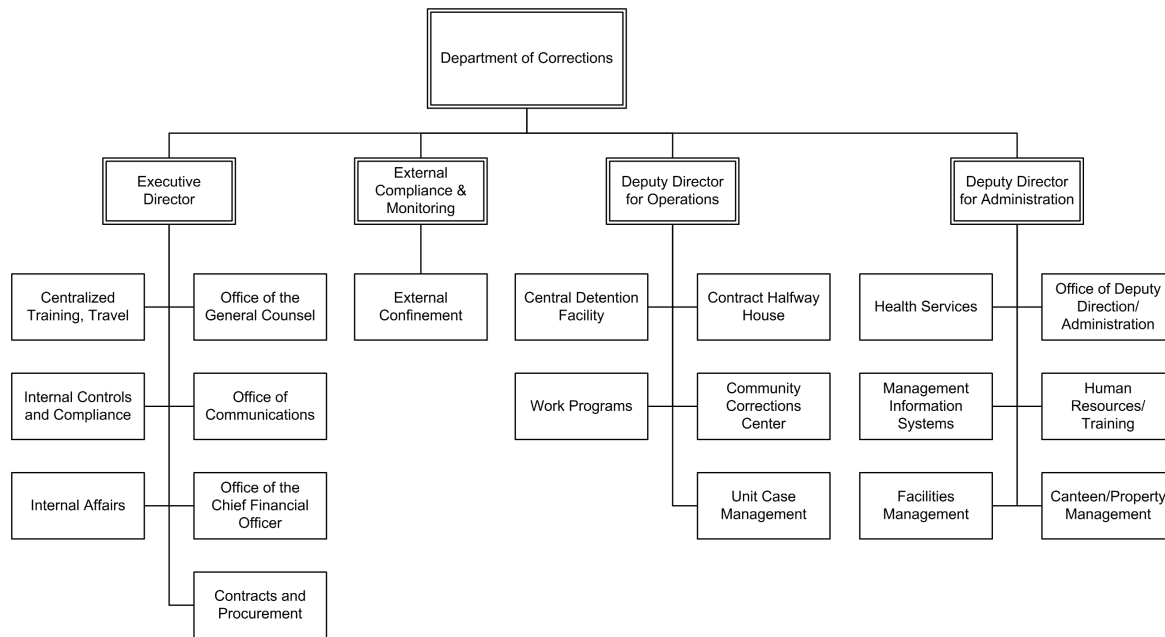
There are four FTEs funded by Intra-District sources, an increase of four FTEs over FY 2002. This increase is attributed to the need for staff to oversee the new Memoranda of Understanding between the DOC and other District government agencies.

Significant changes are:

- An increase of \$177,000, for a MOU with the Department of Fire and Emergency Medical Services. This MOU is to reimburse the DOC for expenses associated with occupancy, security, janitorial, energy and water related to operations at 1923 Vermont Avenue NW.
- An increase of \$246,994 associated with two MOUs for ground maintenance with the Department of Housing and Community Development. These MOUs are to fund ground maintenance and bulk-out services provided by work release inmates.
- An increase of \$151,994, associated with a MOU for ground maintenance with the Department of Public Works. This MOU is to fund ground maintenance and bulk-out services provided by work release inmates.

Figure FL0-1

Department of Corrections



Programs

The Department of Corrections operates the following programs:

Executive Direction

The Office of the Director administers this program, which defines and establishes the vision and mission statements for the strategic direction of DOC. This program establishes agency values and controls organizational change initiatives. It develops the short and long-term strategic perspectives of the department's business functions and develops the agency's budget accordingly. It plans, organizes, coordinates, directs and controls the guiding principles and policies of the DOC.

This program oversees, monitors and provides the development and administration of policy and standards to ensure compliance with all Constitutional, Federal, and District criminal justice laws and regulatory requirements. It maintains the integrity of the agency by conducting internal investigations of violations of policy and procedures and complaints of misuse of government property, misconduct and inappropriate behavior by staff and inmates. It provides legal guidance and assistance, financial and procurement services, public relations, media and print communications services. This program oversees and administers the centralized employee external career

development and employee performance evaluation programs to ensure the fair and equitable distribution and return on investments in human capital.

Detention Services

Detention Services are carried out under the auspices of the Office of the Deputy Director for Operation. This program is intended to be the driving force for inmate population management at the DOC Detention Facilities. It utilizes a combination of supervision, inspection, accountability and clearly defined policies and procedures to ensure public safety and to promote safe, secure and orderly operations for rendering inmate care, treatment and custody, and staff safety within DOC detention facilities and halfway houses. This program influences the overall effectiveness of facility environmental conditions to preserve the health and well being of inmates and staff to ensure order and security. It screens and assesses all incoming inmates at admission and provides thorough orientation on facility rules, procedures, programs and services. This program provides food, financial and laundry services, comprehensive health care, recreation, transportation, visitation, religious and volunteer services, educational and inmate work programs to promote the well being of inmates.

External Confinement Services

This program ensures the delivery of contracted goods and services on a daily basis and enforces the full performance of each contract. It monitors, reports and reconciles compliance issues at the contract Halfway Houses and the Correctional Treatment Facility (CTF), which is currently operated by Corrections Corporations of America (CCA). This is a 20-year contractual and lease buy back agreement that will terminate in 2017.

DOC Administration

The Deputy Director for Administration administers this program which is a service oriented function designed for a diverse customer base that comprises upper management, line staff, employees, peers, legal, executive and regulatory agencies, vendors, etc. This program develops and shapes organizational policy related to Risk Management and Facilities Control, Property Management and Inmate Canteen, Human Resource Management, Information Technology and Medical Services. It provides direction and guidance during changes in organizational processes, operations and culture that balances the expectations and needs of the DOC, its employees and other stakeholders. This program focuses on strategic management planning, organizing, coordinating, directing and controlling of formal systems and procedures designed to ensure the effective and efficient use of materials and supplies, human capital and information technology applications to accomplish DOC goals. This program administers the medical services contract and monitors its performance to ensure contract compliance. It manages the centralized agency concerns for risk exposures, formulation and implementation of risk mitigation strategies relative to physical plant, human resources and Capital Improvements Program objectives.

Capital Improvements Plan

As part of the District-wide cost-saving initiative for FY 2002, the agency's total budget authority was reduced by \$4,237,000, from \$50,625,223 to \$46,388,223 (refer to Capital Improvements Plan Appendix E).

The FY 2003 proposed new capital budget for the DOC is \$6,351,500. This includes additional funding for ongoing projects and funding for new initiatives. DOC's capital improvements program consists of the following renovation initiatives at the Central Detention Facility:

- Renovation of cell doors and motors
- Fire alarm and sprinkler system upgrade
- Central security electronics upgrade
- Lighting upgrades
- Floor refinishing
- Elevator replacement
- Hot water system overhaul and other plumbing upgrades
- HVAC replacement
- Emergency power system upgrade
- Energy management system installation
- Funds to invest in building projects at the Res. 13/Hill East Waterfront project, pursuant to the master site plan under development.

Table FL0-4

Capital Improvements Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	9,930	12,657	22,587	6,352	8,170	1,710	0	0	0	16,231	38,818
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	9,930	12,657	22,587	6,352	8,170	1,710	0	0	0	16,231	38,818
Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	2,180	693	2,873	600	0	0	0	0	0	600	3,473
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	925	858	1,783	914	470	100	0	0	0	1,483	3,266
d. Construction:	6,825	11,106	17,931	4,838	7,700	1,610	0	0	0	14,148	32,079
e. Equipment:	0	0	0	0	0	0	0	0	0	0	0
Total:	9,930	12,657	22,587	6,352	8,170	1,710	0	0	0	16,231	38,818

Agency Goals and Performance Measures

Goal 1: Ensure that the Central Detention Facility of the new DOC following the Federal transition period is safe, secure, and in compliance with outstanding court orders.

Citywide Strategic Priority Area: Making Government Work

Manager: Marvin Brown, Deputy Director for Operations, Central Detention Facility

Supervisor: Odie Washington, Director, Department of Corrections

Measure 1.1: Percent reduction in assaults on staff by inmates

	2000	2001	Fiscal Year 2002	2003	2004
Target	10	10	5	5	5
Actual	10	10	-	-	-

Measure 1.2: Percent reduction in assaults on inmates by other inmates

	2000	2001	Fiscal Year 2002	2003	2004
Target	25	15	15	15	15
Actual	25	15	-	-	-

Measure 1.3: Number of Capital Improvement Projects initiated at the Central Detention Facility

	2000	2001	Fiscal Year 2002	2003	2004
Target	4	3	3	2	8
Actual	3	3	-	-	-

Measure 1.4: Develop an Environmental Plan for submission to US District Court to eliminate 20+ year old court order by September 30, 2001 (percent complete).

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	100	100	N/A	N/A
Actual	N/A	50	-	-	-

Note: New performance measure (10/01/01). FY 2001 target was: "Plan submitted by 9/30/01" FY 2001 actual was "Partial draft of Environmental Abatement Plan submitted 8/17/01"

Goal 2: Provide state-of-the-art information technology necessary to support the cost effective operation of correctional programs and services.

Citywide Strategic Priority Area: Making Government Work

Manager: Tom Hoey, Information Services Director

Supervisor: James Anthony, Deputy Director for Administration

Measure 2.1: Number of new and/or upgraded software applications deployed

	2000	2001	Fiscal Year 2002	2003	2004
Target	1	2	5	5	5
Actual	1	8	-	-	-

Note: FY 2002 target raised from 3 to 5 at request of agency, 2/08/02.

Measure 2.2: Infrastructure obsolescence ratio (percent of DOC workstations more than three years old)

	2000	2001	Fiscal Year 2002	2003	2004
Target	75	15	10	33	33
Actual	66	10	-	-	-

Goal 3: Assist in the successful re-integration of ex-offenders into the community by preparing their return through involvement in the Central Detention Facility (D.C. Jail) Literacy Program and Substance Abuse Programs (Safety Net).

Citywide Strategic Priority Area: Making Government Work

Manager: Marvin Brown, Deputy Director for Operations, Central Detention Facility

Supervisor: Odie Washington, Director, Department of Corrections

Measure 3.1: Increase job placement rates for inmates reentering the community (percent per year)

	2000	2001	Fiscal Year 2002	2003	2004
Target	10	15	15	15	15
Actual	10	19	-	-	-

Note: Target may be subject to fluctuations in the area economy. FY 2002 and 2003 targets raised from 10 to 15 percent at request of agency (2/08/02).

Measure 3.2: Percent of incidence or recurrence of substance abuse among Central Detention Facility pre-trial detainees, based on random drug testing program.

	2000	2001	Fiscal Year 2002	2003	2004
Target	2	2	2	2	2
Actual	3.75	0.21	-	-	-

Goal 4: Lorton Facility closure/transfer of prisoners to Federal Bureau of Prisons (FBOP): Continue to meet the target of the transfer of prisoners to Federal facilities and the targeted facility closure to complete the Federal transition.

Citywide Strategic Priority Area: Making Government Work

Manager: Odie Washington, Director,
Department of Corrections

Supervisor: Margret Nedelkoff Kellems, Deputy
Mayor for Public Safety and Justice

Measure 4.1: Sentenced felons transferred to Federal Bureau of Prisons facilities by first quarter FY 2002

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	1800	1800	751	N/A	N/A
Actual	2049	4193	27	-	-

Note: Transferred last inmates from Lorton Complex on Monday, November 19, 2001. Lorton Closure is ahead of schedule, as well as the Movement Plan.

Measure 4.2: Facilities closed ahead of schedule

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	1	1	1	N/A	N/A
Actual	1	1	1	-	-

Note: Department of Corrections closed its last institution (Central facility) on Monday, November 19, 2001. DOC will physically close Lorton and all property will be transferred and deeded to the United States General Services Administration (GSA) by April 2002.

Goal 5: After closure of Lorton, establish a newly revised internal three-year operational plan for the new Department of Corrections.

Citywide Strategic Priority Areas: Making Government Work; Building and Sustaining Healthy Neighborhoods

Manager: Odie Washington, Director,
Department of Corrections

Supervisor: Margret Nedelkoff Kellems, Deputy
Mayor for Public Safety and Justice

Measure 5.1: Develop a new plan (percent complete)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	100	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: FY 2002 target is to submit plan and begin implementation according to schedule.

District of Columbia National Guard

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$2,823,558	\$2,895,850	2.6

The mission of the District of Columbia National Guard (DCNG) is to protect life, property, and the interests of the District of Columbia during civil emergencies and serve as a component of the nation's military forces, when activated.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Strengthen DCNG's law enforcement efforts, in particular the counter-drug program enforced in collaboration with the Metropolitan Police Department.
- Increase involvement with youth programs throughout the city.

Agency Background

The District of Columbia National Guard has its origins in the 1802 Act concerning the District of Columbia. The act authorized the President "to form the militia of the respective counties of Washington and Alexandria to be formed into regiments and other corps." The militia of the District of Columbia changed its name to the District of Columbia National Guard in 1887.

Did you know...

Number of support missions performed, which can include crowd control and snow emergency support	30
Number of nuisance property abatement support missions by building/units	301/400
Army readiness level for deployment (number of personnel)	1,492
Air readiness level for deployment (number of personnel)	1,232
Percentage of satisfied Youth Leader's Camp participants	80

Where the Money Comes From

Table FK0-1 shows the source(s) of funding for the National Guard.

Table FK0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	1,740	1,704	2,317	2,390	72
Federal	0	0	506	506	0
Other	164	340	0	0	0
Gross Funds	1,903	2,044	2,824	2,896	72

How the Money is Allocated

Tables FK0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FK0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	797	939	1,416	1,457	41
Regular Pay - Other	99	97	50	52	2
Additional Gross Pay	11	53	20	12	-8
Fringe Benefits - Curr Personnel	153	195	253	253	0
<i>Personal Services</i>	<i>1,060</i>	<i>1,283</i>	<i>1,739</i>	<i>1,774</i>	<i>35</i>
Supplies and Materials	9	45	10	10	0
Energy, Comm. And Bldg Rentals	126	5	396	405	9
Telephone, Telegraph, Telegram,	1	1	4	3	-1
Rentals - Land And Structures	282	455	362	369	7
Janitorial Services	0	0	283	294	11
Security Services	0	0	0	0	0
Other Services And Charges	246	230	31	36	5
Equipment & Equipment Rental	179	25	0	5	5
<i>Nonpersonal Services</i>	<i>843</i>	<i>761</i>	<i>1,085</i>	<i>1,122</i>	<i>37</i>
Total Proposed Operating Budget	1,903	2,044	2,824	2,896	72

Table FK0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	31	26	30	30	0.0
Federal	0	0	13	13	0.0
Total FTEs	31	26	43	43	0.0

Local Funds

The proposed Local budget is \$2,389,575, an increase of \$72,292, or 3.1 percent, over the FY 2002 approved funding level of \$2,317,283. There are 30 FTEs funded by Local sources, which represents no change from FY 2002.

- A net increase of \$35,312 in personal services resulting from both an increase of \$48,934 for the pay increase approved in FY 2002, a reduction of \$8,000 in incentive pay and awards, and a reduction of \$5,622 for salary and fringe benefit adjustments.
- A net increase of \$5,494 in other services and charges which includes a reduction of \$14,000 associated with tuition for employee training, travel to member education institutions, and conference related expenses, and an increase of \$19,494 to support machinery maintenance and repair and travel expenses.
- A net increase of \$5,000 in equipment which includes a reduction of \$5,000 associated

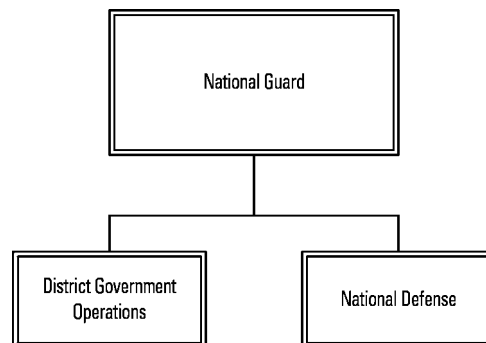
with delayed equipment purchases and an increase of \$10,000 to fund equipment upgrades and maintenance.

- A net increase of \$26,486 in fixed costs attributed primarily to increases to energy and occupancy costs. The National Guard has experienced increases in fixed costs over the past few years, particularly in energy and occupancy. The District is responsible for the maintenance of the Armory building. The Armory is scheduled for a facility upgrade and renovation in FY 2003 with the use of capital funds.

Federal Funds

The proposed Federal budget is \$506,275, which represents no change from FY 2002. There are 13 FTEs funded by Federal sources, which represents no change from FY 2002. The source for these funds is the Facility Operations Maintenance Assistance (FOMA) grant.

Figure FK0-1

National Guard

Programs

The National Guard operates the following program:

D.C. National Guard

The purpose of the National Defense program is to maintain a state of readiness for all citywide military units. Guard members are trained, equipped, and prepared to respond to a presidential order or call to active service in support of the federal or District government. DCNG supplements the activities of the Metropolitan Police Department and other law enforcement agencies by providing assistance in a counter-drug effort through a cooperative enforcement program. DCNG also provides continuous emergency assistance to the D.C. Emergency Management Agency. In addition, the D.C. National Guard actively sponsors a variety of youth programs, including a 12-day Youth Leader's Camp for students in the Washington, D.C. metropolitan area and recruits D.C. youth to participate in the National Guard Challenge Program. The D.C. Government Operations office serves as administrative liaison to the National Guard and is responsible for the D.C. National Guard's city budget, personnel management for employees and most actions between the city and National Guard.

The key initiatives associated with the D.C. National Guard are:

- Develop formal partnerships with community-based organizations and District government agencies that coordinate emergency preparedness activities.
- Identify resources in each ward to augment DCNG's efforts related to youth programs.
- Develop policies and plans that solidify the D.C. National Guard's role in various law enforcement efforts.

Agency Goals and Performance Measures

Goal 1: Reduce crime and increase safety.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Managers: Col. Leon Bowlin (Army); Maj. Ronald Stamps (Airforce)

Supervisor: Major General Warren Freeman

Measure 1.1: Number of support missions performed, which can include crowd control, nuisance property abatement, abandoned vehicle removal, and snow emergency support

	2000	Fiscal Year			2003	2004
		2001	2002			
Target	50	50	50	50	50	50
Actual	50	30	-	-	-	-

Measure 1.2: Army readiness level for deployment (number of personnel)

	2000	Fiscal Year			2003	2004
		2001	2002			
Target	1883	1883	1883	1883	1883	1883
Actual	1551	1492	-	-	-	-

Measure 1.3: Air readiness level for deployment (number of personnel)

	2000	Fiscal Year			2003	2004
		2001	2002			
Target	1338	1338	1338	1338	1338	1338
Actual	1232	1263	-	-	-	-

Measure 1.4: Number of property abatements (buildings)

	2000	Fiscal Year			2003	2004
		2001	2002			
Target	N/A	N/A	300	300	300	300
Actual	N/A	301	-	-	-	-

Note: Includes multi-unit buildings. The number of units abated in FY 2001 is estimated at 400.

Goal 2: Children become successful young adults.

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals

Managers: LTC John Fields (Ret); Major Berkley Gore

Supervisor: Major General Warren Freeman

Measure 2.1: Number of participants in the Youth Leaders' Camp

	2000	2001	Fiscal Year 2002	2003	2004
Target	150	150	100	100	100
Actual	133	102	-	-	-

Measure 2.2: Percentage of participants in the Youth Leaders' Camp that are satisfied with the camp

	2000	2001	Fiscal Year 2002	2003	2004
Target	90	90	90	90	90
Actual	75	80	-	-	-

Measure 2.3: Number of participants in the Challenge Program

	2000	2001	Fiscal Year 2002	2003	2004
Target	30	45	35	35	35
Actual	45	28	-	-	-

Measure 2.4: Number of participants in the Drug Education for Youths (DEFY) Program

	2000	2001	Fiscal Year 2002	2003	2004
Target	120	120	120	120	120
Actual	88	112	-	-	-

D.C. Emergency Management Agency

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$3,964,406	\$4,317,997	8.9

The mission of the District of Columbia Emergency Management Agency (EMA) is to reduce the loss of life and property and protect citizens and institutions from hazard by administering a comprehensive community-based emergency management program.

EMA executes its mission in coordination with District, regional, Federal, and private sector agencies. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Develop community-based emergency management plans and procedures that effectively address response and recovery needs of the District's neighborhoods.
- Collaborate with the Federal Emergency Management Agency (FEMA) to reduce the effects of emergencies and disasters in the District of Columbia.
- Identify public facilities in each ward of the District to support emergency and disaster response and recovery initiatives.
- Develop logistics operations and facilities to sustain District, regional and local disaster response and recovery requirements.
- Develop a planning guide to assist schools in developing a comprehensive emergency/disaster preparedness plan.
- Develop partnerships with community-based organizations and District government agencies to coordinate community outreach activities relative to emergency preparedness.
- Develop a comprehensive procedure for identifying emergency resources for vulnerable people (seniors, persons with disabilities, the homeless, and youth) in the event of an emergency or disaster.

Did you know...

Telephone	(202) 727-6161
Website	dcema.dc.gov
Hypothermia hotline during winter months	(202) 535-7252
American Red Cross, National Capital Chapter	(202) 728-6401

Where the Money Comes From

Table BN0-1 shows the source(s) of funding for the Emergency Management Agency.

Table BN0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	2,082	3,463	3,001	3,100	99
Federal	2,487	6,264	963	1,218	255
Intra District	243	80	0	0	0
Gross Funds	4,813	9,806	3,964	4,318	354

How the Money is Allocated

Tables BN0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BN0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	1,743	1,876	1,934	2,100	166
Regular Pay - Other	115	54	0	0	0
Additional Gross Pay	250	350	52	52	0
Fringe Benefits - Curr Personnel	286	315	310	334	24
<i>Personal Services</i>	<i>2,394</i>	<i>2,596</i>	<i>2,296</i>	<i>2,486</i>	<i>190</i>
Supplies and Materials	153	81	54	159	105
Energy, Comm. And Bldg Rentals	85	24	55	65	10
Telephone, Telegraph, Telegram, Etc	242	219	184	292	107
Rentals - Land And Structures	0	90	66	77	11
Janitorial Services	0	0	54	56	2
Security Services	0	0	64	66	2
Other Services And Charges	590	664	1,092	932	-160
Contractual Services - Other	44	156	71	117	46
Subsidies And Transfers	1,243	5,889	0	0	0
Equipment & Equipment Rental	62	87	29	69	40
<i>Nonpersonal Services</i>	<i>2,418</i>	<i>7,211</i>	<i>1,669</i>	<i>1,832</i>	<i>164</i>
Total Proposed Operating Budget	4,813	9,806	3,964	4,318	354

Table BN0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	28	27	26	26	0.00
Federal	9	5	13	13	0.00
Intra-District	11	0	0	0	0.00
Total FTEs	48	32	39	39	0.00

Local Funds

The proposed Local budget is \$3,099,937, an increase of \$98,531, or 3.3 percent, over the FY 2002 approved budget of \$3,001,406. This increase is the result of a \$189,936 increase in personal services partially offset by a decrease of \$91,405 in nonpersonal services. There are 26 FTEs funded by Local sources, no change from FY 2002.

The significant changes are:

- An increase of \$109,919 for salary and fringe benefits necessary for increased responsibilities because of emergency preparedness requirements.
- An increase of \$80,017 for the pay increase approved in FY 2002.
- An increase of \$131,857 for fixed costs, primarily attributable to telecommunications.
- A net decrease of \$223,262, primarily in supplies and other services and charges, to absorb increases in fixed costs.

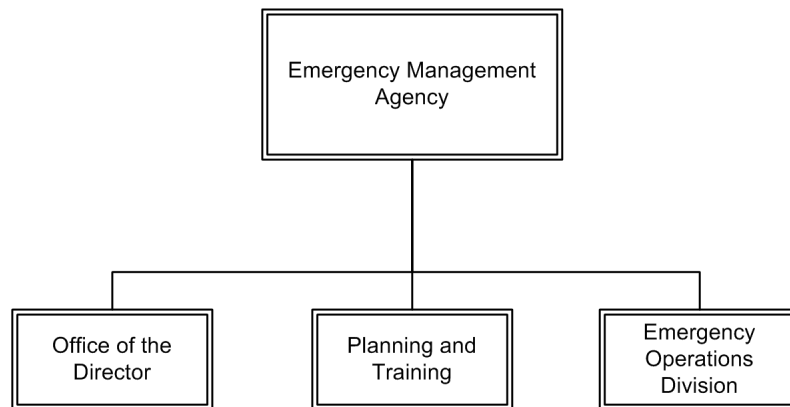
Federal Funds

The proposed Federal budget is \$1,218,060, an increase of \$255,060, or 26.5 percent, over the FY 2002 budget of \$963,000. This increase in nonpersonal services is the result of increased revenue projections associated with a grant for performance preparedness from the U.S. Department of Justice. The agency also anticipates receiving additional grant funds from the Federal Emergency Management Agency (FEMA). The primary source of Federal funds is from FEMA for emergency preparedness. There are 13 FTEs funded by Federal funds, no change from FY 2002. The significant changes are as follows:

- An increase of \$200,000 for a grant from the U.S. Department of Justice for performance preparedness.
- A net increase of \$55,060 in grants from the U.S. Department of Transportation for managing hazardous materials, and from FEMA for anti-terrorism training.

Figure BN0-1

Emergency Management Agency



Programs

Mayor's Order 76-49 established the Office of Emergency Preparedness in January 1976 with its current functions and duties. In December 1998, Mayor's Order 98-198 changed the agency's name to the District of Columbia Emergency Management Agency. In October 2000, EMA was designated as the lead agency for snow removal efforts within the District. EMA operates three major programs focusing on emergency management priorities:

Planning and Training. This program provides EMA staff with the primary emergency preparedness planning and training activities for the development, implementation, and maintenance of an emergency response system consistent with FEMA guidelines. The cooperative agreement with FEMA, administered by EMA, provides Federal funds and technical resources to assist in the evolution of this response system.

Emergency Operations. This program serves as the single point of contact for coordinating all District and regional emergencies.

Office of the Director/Special Events. This program reviews all requests for special events in the District. The program trains and educates event organizers in permit application procedures, sanitation facilities, weather factors, traffic control, crowd control, public transportation, food and beverage services, fire safety, and medical services.

Capital Improvements Plan

The Emergency Management Agency's capital budget was not affected by the District-wide cost-saving initiative for FY 2002 (refer to Capital Improvements Plan Appendix E).

The EMA also has no new proposed capital funding in FY 2003. However, based on the FY 2002 financial plan, the agency has \$500,000 in previously approved authority. These funds will be used to purchase and install a microwave back-up system. This system will be used to back-up the current telecommunication lines that connect the agency's four fixed transceiver sites.

Table BN0-4

Capital Improvements Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	0	500	500	0	0	0	0	0	0	0	500
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	0	500	500	0	0	0	0	0	0	0	500

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	0	100	100	0	0	0	0	0	0	0	100
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	0	60	60	0	0	0	0	0	0	0	60
d. Construction:	0	0	0	0	0	0	0	0	0	0	0
e. Equipment:	0	340	340	0	0	0	0	0	0	0	340
Total:	0	500	500	0	0	0	0	0	0	0	500

Agency Goals and Performance Measures**Goal 1: Test the District's emergency preparedness through emergency exercises and simulations.**

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods; Making Government Work

Manager: Steve Charvat, Director of Plans, Training, and Exercises

Supervisor: Peter LaPorte, Director

Measure 1.1: Plan and conduct two full-scale disaster simulations to test government and community preparedness under the District's Response Plan

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	2	2	2
Actual	N/A	N/A	-	-	-

Note: New performance measure, 2/09/02. EMA notes that exercises will be conducted District-wide and will include federal counterparts and private emergency response organizations.

Measure 1.2: Plan and conduct training exercises to test EOC activation plan and related Standard Operating Procedures (SOP's).

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	1	3	2	3	3
Actual	1	3	-	-	-

Note: New performance measure, added 2/09/02. FY 2002 target is by June 2002.

Measure 1.3: Inspect and evaluate readiness of local disaster recovery centers to submit report to Emergency Preparedness Council.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	1	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: FY 2002 target is by October 2002.

Measure 1.4: Conduct training, simulations, and exercises with the Department of Human Services and Red Cross to test ability to provide mass care.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	4	4	4
Actual	N/A	N/A	-	-	-

Note: New performance measure, 2/09/02. FY 2002 target is by September 2002.

Goal 2: Ensure that all of the District's emergency plans are updated and meet the unique requirements of the District.

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods; Making Government Work

Manager: Steve Charvat, Director of Plans, Training, and Exercises

Supervisor: Peter LaPorte, Director

Measure 2.1: Review annually and update all of the District's hazard-specific Emergency Operations Plans and SOP's.

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	31	31	31
Actual	N/A	N/A	-	-	-

Note: New performance measure, added 2/09/02.

Measure 2.2: Review and update annually the District Response Plan and submit recommendations to the Emergency Preparedness Council.

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	1	1	1
Actual	N/A	N/A	-	-	-

Note: New measure added 2/09/02.

Measure 2.3: Translate emergency preparedness materials into various languages as well as Braille and ensure that all shelters are physically-challenged accessible and have interpreters for the hearing impaired at community training sessions (percent complete).

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New one-time measure added 2/09/02. FY 2002 target is 100% complete by May 2002. Future fiscal year target is annual review.

Goal 3: Develop and implement improvements to the Emergency Management Agency Command Center

Citywide Strategic Priority Areas: Making Government Work; Building and Sustaining Healthy Neighborhoods

Manager: Barbara Childs-Pair, Deputy Director

Supervisor: Peter LaPorte, Director

Measure 3.1: Improve EOC audio/visual and communications capabilities (percent complete).

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	100	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New one time measure added 2/09/02. FY 2002 target is 100% complete by April 2002, dependent on funding availability.

Measure 3.2: Procure new weather tracking capability to forecast severe weather better (percent complete).

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	100	100	N/A
Actual	N/A	N/A	-	-	-

Note: FY 2002 target is procure system. FY 2003 target is train all staff by March 2003.

Measure 3.3: Procure a second (back-up) mobile communications command center for simultaneous response to multiple incidents or hazards (percent complete).

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	100	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New one time measure, FY 2003 target is procure by October 2003, dependent on funding availability.

Measure 3.4: Test monthly and report on the emergency notification system of key officials.

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	7	12	12
Actual	N/A	N/A	-	-	-

Note: New measure added 2/09/02. FY 2002 reporting begins 3/02, therefore FY 2002 target is 7 instead of 12.

Measure 3.5: Upgrade, expand, and add redundancy capacity to the existing Emergency Operations Center (EOC) facility to improve the District's emergency response operations, monitoring, and control (percent complete).

	2000	Fiscal Year			2004
		2001	2002	2003	
Target	N/A	N/A	100	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New one time measure added 2/09/02. FY 2002 target is 100% complete build out.

Goal 4: Ensure the implementation of comprehensive training programs to meet emergency response, recovery, preparedness and mitigation requirements.

Citywide Strategic Priority Areas: Making Government Work; Building and Sustaining Healthy Neighborhoods

Manager: Steve Charvat, Director of Plans, Training, and Exercises

Supervisor: Peter LaPorte, Director

Measure 4.1: Develop master training program, including agency-specific District Emergency Support Functions (ESF) programs, and national training programs with FEMA/DOD/DOE/EPA/DOJ and other private organizations to expend appropriately emergency preparation training budget.

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	65	35	N/A
Actual	N/A	N/A	-	-	-

Note: New measure added 2/09/02. FY 2002 target is "Develop calendar and expend 65% of budget". FY 2003 target is "expend remaining 35% of budget."

Measure 4.2: Percentage of designated agency personnel from agencies having received emergency preparedness training.

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	70	30	N/A
Actual	N/A	N/A	-	-	-

Note: New measure added 2/09/02.

Goal 5: Ensure that the District's communities are prepared for emergencies through planning, education, and public outreach.

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods; Making Government Work

Manager: Michelle Penick, Emergency Planning Officer

Supervisor: Steve Charvat, Mitigation and Disaster Recovery Manager

Measure 5.1: Complete District's Community Preparedness Plans for all 39 of the District's neighborhood clusters.

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	39	39	39
Actual	N/A	N/A	-	-	-

Note: New measure added 2/09/02. FY 2002 target is complete 39 plans. Future year target is annual review.

Measure 5.2: Recruit and develop a cadre of dedicated trained volunteers (number of trained community volunteers).

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	30	150	200	200
Actual	N/A	40	-	-	-

Note: New measure added 2/09/02.

Measure 5.3: Conduct planning and preparedness workshops for businesses, universities, or other professional organizations.

	2000	2001	Fiscal Year 2002	2003	2004
Target	1	1	3	2	2
Actual	1	1	-	-	-

Note: New measure added 02/09/02.

Goal 6: Manage special events in the District.

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods; Making Government Work

Manager: Tanya Mitchell, Special Events Coordinator

Supervisor: Peter LaPorte, Director

Measure 6.1: Coordinate support services (e.g. health and medical law enforcement, street closing, sanitation, etc.) for major special events and produce special events calendar.

	2000	2001	Fiscal Year 2002	2003	2004
Target	180	211	220	225	230
Actual	211	213	-	-	-

Note: New measure added 2/09/02.

Measure 6.2: Coordinate the closure of streets for block parties and other events requiring street closures.

	2000	2001	Fiscal Year 2002	2003	2004
Target	500	520	650	650	650
Actual	598	580	-	-	-

Note: New measure added 2/09/02.

Commission on Judicial Disabilities and Tenure

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$171,610	\$190,256	10.9

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to preserve independent and fair judicial review by making determinations concerning the discipline, involuntary retirement, and reappointment of judges to the District of Columbia courts.

The District of Columbia Family Court Act of 2001 requires the reclassification of the Family Division of the District of Columbia Superior Court as the Family Court of the Superior Court. The law added 15 judges and nine magistrates to the court system pursuant to the Family Court Act. With the additional judicial officers, the commission anticipates an increase in the num-

ber of complaints received and investigations conducted, and will increase the commission's workload concerning reappointments of associate judges and fitness reviews of senior judges. The CJDT plans to fulfill its mission by achieving the following strategic result goals:

- Review and dispose judicial misconduct complaints
- Evaluate the performance of associate judges eligible for reappointment
- Conduct fitness and performance reviews of senior judges.

Did you know...	
Chief judges and associate judges with the Court of Appeals	9
Senior judges with the Court of Appeals	8
Chief judges and associate judges with the Superior Court	59
Senior judges with the Superior Court	22
Average length of a review	180 days of receipt of a judge's request

Where the Money Comes From

Table DQ0-1 shows the source(s) of funding for the Commission on Judicial Disabilities and Tenure.

Table DQ0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	147	165	172	190	19
Gross Funds	147	165	172	190	19

How the Money is Allocated

Tables DQ0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table DQ0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	105	118	121	127	5
Additional Gross Pay	0	1	0	0	0
Fringe Benefits - Curr Personnel	13	15	15	16	1
<i>Personal Services</i>	<i>118</i>	<i>134</i>	<i>137</i>	<i>142</i>	<i>6</i>
Supplies and Materials	2	3	2	4	2
Telephone, Telegraph, Telegram,	3	2	3	2	-2
Other Services And Charges	10	15	13	21	8
Contractual Services - Other	13	9	16	19	3
Equipment & Equipment Rental	1	3	1	2	1
<i>Nonpersonal Services</i>	<i>29</i>	<i>31</i>	<i>35</i>	<i>48</i>	<i>13</i>
Total Proposed Operating Budget	147	165	172	190	19

Table DQ0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	2	2	2	2	0.00
Total FTEs	2	2	2	2	0.00

Local Funds

The proposed local budget is \$190,256, an increase of \$18,646, or 10.9 percent, over the FY 2002 approved funding level of \$171,610. Of this increase, \$5,862 is in personal services and \$12,784 is for nonpersonal services. There are two FTEs supported by local funds, which represents no change from FY 2002.

Significant changes are:

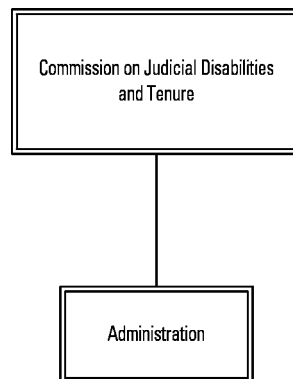
- An increase of \$5,489 in regular pay due to the pay increase approved in FY 2002.
- A net increase of \$373 in fringe benefits which includes an increase of \$754 for the pay raise approved in FY 2002 and a salary increase for the executive director, and a reduction of \$381 due to a realignment based on actual expenditures.
- An increase of \$2,000 in supplies. This increase has been evenly allocated towards both a realignment of the supplies budget to

match historical spending patterns, and to offset additional expenses associated with the establishment of the D.C. Family Court.

- A decrease of \$1,616 fixed costs, specifically in telecommunications.
- A net increase of \$7,556 in other services and charges associated with both a decrease of \$444 due to a reduction in training and conference fees and an increase of \$8,000 to support costs associated with the establishment of the D.C. Family Court.
- An increase of \$3,444 in contractual services is based on year-to-date expenditures projected in FY 2003 for legal and investigative services and fees.
- An increase of \$1,400 in equipment attributed to postage meter rental costs and file cabinet purchases, and for costs associated with the establishment of the D.C. Family Court.

Figure DQ0-1

Judicial Disabilities and Tenure



Programs

The Commission on Judicial Disabilities and Tenure operates the following program:

Administration

The purpose of this program is to make determinations concerning the discipline, complaints of misconduct and involuntary retirement of judges

of the District of Columbia courts. Responsibilities of this program also include determining fitness and performance of senior judges eligible for reappointment.

Agency Goals and Performance Measures

Goal 1: Ensure efficient and timely disposition of the duties and responsibilities mandated by enabling statutes.

Citywide Strategic Priority Area: Making Government Work

Manager: Cathae Hudgins, Executive Director

Supervisor: Cathae Hudgins, Executive Director

Measure 1.1: Number of judicial misconduct complaints received

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	45	45	45	45
Actual	45	31	-	-	-

Measure 1.2: Number of judicial reappointment evaluations

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	0	0	3	2
Actual	4	2	-	-	-

Measure 1.3: Number of senior judge reviews conducted

	2000	Fiscal Year		2003	2004
		2001	2002		
Target	N/A	9	10	11	8
Actual	11	8	-	-	-

Judicial Nomination Commission

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$90,848	\$109,584	20.6

The mission of the Judicial Nomination Commission (JNC) is to screen, select, and recommend nominees to the President of the United States for judicial vacancies on the District of Columbia Superior Court and the Court of Appeals.

Included in its mission, the District of Columbia Family Court Act of 2001 requires reclassification of the Family Division of the District of Columbia Superior Court as the Family Court of the Superior Court. The law added 15 judges and nine magistrates to the court system. Pursuant to the Family Court Act of 2001, the JNC is charged with recruiting trained and experienced judges with family court background, to the D.C. Family Court.

The JNC plans to fulfill its mission by achieving the following strategic result goals:

- Solicit applicants to fill judicial vacancies.
- Perform thorough background investigations, screening and evaluation of applicants seeking to fill judicial vacancies.
- Submit the highest quality applicant for consideration by the President of the United States.

Did you know...

Number of judicial nomination recommendations issued in FY 2001 by the JNC	6
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Methods in which judicial vacancies are advertised include: press releases to legal publications, print media, through the various Bar Associations, announcements to the Office of the Mayor, Office of the White House Counsel, the Executive Offices of the Courts, the Chief Judges of the Superior Court, Court of Appeals, and the U.S. District Court.

Where the Money Comes From

Table DV0-1 shows the source(s) of funding for the Judicial Nomination Commission.

Table DV0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	83	84	91	110	19
Gross Funds	83	84	91	110	19

How the Money is Allocated

Tables DV0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table DV0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	53	59	58	60	2
Additional Gross Pay	0	1	0	0	0
Fringe Benefits - Curr Personnel	9	11	10	10	0
<i>Personal Services</i>	<i>63</i>	<i>70</i>	<i>68</i>	<i>71</i>	<i>3</i>
Supplies and Materials	3	3	3	5	2
Telephone, Telegraph, Telegram, Etc	0	0	1	1	0
Other Services And Charges	7	4	8	22	14
Contractual Services - Other	9	2	8	8	0
Equipment & Equipment Rental	1	5	3	3	0
<i>Nonpersonal Services</i>	<i>21</i>	<i>13</i>	<i>23</i>	<i>39</i>	<i>16</i>
Total Proposed Operating Budget	83	84	91	110	19

Table DV0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	1	1	1	1	0.00
Total FTEs	1	1	1	1	0.00

Local Funds

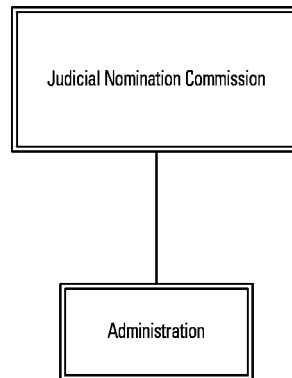
The proposed Local budget is \$109,584, an increase of \$18,736, or 20.6 percent, over the FY 2002 approved budget of \$90,848. Of this increase, \$2,736 is in personal services and \$16,000 is in nonpersonal services. The increase in nonpersonal services is associated with the establishment of the D.C. Family Court. There is one FTE supported by Local funds, which represents no change from FY 2002.

Significant changes are:

- A net increase of \$2,736 in salaries and fringe benefits for the pay increase approved in FY 2002.
- An increase of \$2,000 in supplies for costs associated with the establishment of the D.C. Family Court.
- An increase of \$14,000 in other services and charges for costs associated with the establishment of the D.C. Family Court.

Figure DV0-1

Judicial Nomination Commission



Programs

The Judicial Nomination Commission operates the following program:

Administration

The purpose of this program is to perform three distinct functions in maintaining a candidate pool: advertising judicial vacancies, investigating candidates, and recommending nominees.

The key initiative of this program is:

- Facilitate the process of filing judicial vacancies, including judgeships associated with the D.C. Family Court.

Agency Goals and Performance Measures

Goal 1: Ensure optimum efficiency and timeliness in the management of the judicial nominations process.

Citywide Strategic Priority Area: Making Government Work

Manager: Peggy Williams Smith, Executive Director

Supervisor: Peggy Williams Smith, Executive Director

Measure 1.1: Percent of candidate panels for judicial vacancies presented within 60 days.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: New performance measure, 3/04/02.

**Measure 1.2: Percent of background investigations
completed for judicial vacancies.**

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: New performance measure, 3/04/02.

Office of Citizen Complaint Review

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$1,423,893	\$1,481,445	4.0

The mission of the Office of Citizen Complaint Review (OCCR) is to provide the public with independent, fair and timely review and resolution of complaints of misconduct against Metropolitan Police Department (MPD) officers.

OCCR began accepting citizen complaints of misconduct against MPD officers on January 8, 2001. A five-member Citizen Complaint Review Board, one of whom is a member of MPD, oversees the agency. The other four members, all District citizen volunteers, have no current affiliation with any law enforcement agency. The Mayor appoints the members of the board subject to confirmation by the District Council.

In FY 2003, the agency intends to increase the number of community events that promote the agency's mission, refer an increased number of cases to complaint examination and mediation, and make more policy recommendations based on an analysis of the complaints received. The agency plans to fulfill its mission by

Did you know...

Telephone	(202) 727-3838
Website	occr.dc.gov
Formal complaints received	308
Cases referred for mediation	10
Successful mediations	7

achieving the following strategic result goals:

- Increase citizen awareness of the agency's purpose.
- Reduce the amount of time to make final determination of complaints.
- Identify changes in practices and policies that will reduce the level of misconduct in MPD.

Where the Money Comes From

Table FH0-1 shows the source(s) of funding for the Office of Citizen Complaint Review

Table FH0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	218	1,117	1,424	1,481	58
Gross Funds	218	1,117	1,424	1,481	58

How the Money is Allocated

Tables FH0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FH0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	34	345	1,099	877	-222
Regular Pay - Other	0	101	0	0	0
Additional Gross Pay	0	17	0	0	0
Fringe Benefits - Curr Personnel	2	59	165	132	-33
<i>Personal Services</i>	<i>36</i>	<i>523</i>	<i>1,264</i>	<i>1,009</i>	<i>-255</i>
Supplies and Materials	24	92	8	28	20
Telephone, Telegraph, Telegram	0	0	0	20	20
Rentals - Land And Structures	0	140	151	155	4
Other Services And Charges	37	103	1	61	60
Contractual Services - Other	0	177	0	186	186
Equipment & Equipment Rental	122	82	0	22	22
<i>Nonpersonal Services</i>	<i>182</i>	<i>594</i>	<i>160</i>	<i>472</i>	<i>312</i>
Total Proposed Operating Budget	218	1,117	1,424	1,481	58

Table FH0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	1	13	21	19	-2.00
Total FTEs	1	13	21	19	-2.00

Local Funds

The proposed Local budget is \$1,481,445, an increase of \$57,552 or 4.0 percent over the FY 2002 approved budget of \$1,423,893. This includes a decrease in personal services of \$254,916 offset by an increase in nonpersonal services of \$312,468. The reallocation of budget authority from personal services to nonpersonal services reflects the requirements for the new agency, which began operations in January 2001. The agency reduced the number of authorized FTEs from 21 to 19 and increased funding for supplies, equipment, and contracts to provide necessary services for processing and resolving complaints.

Significant changes are:

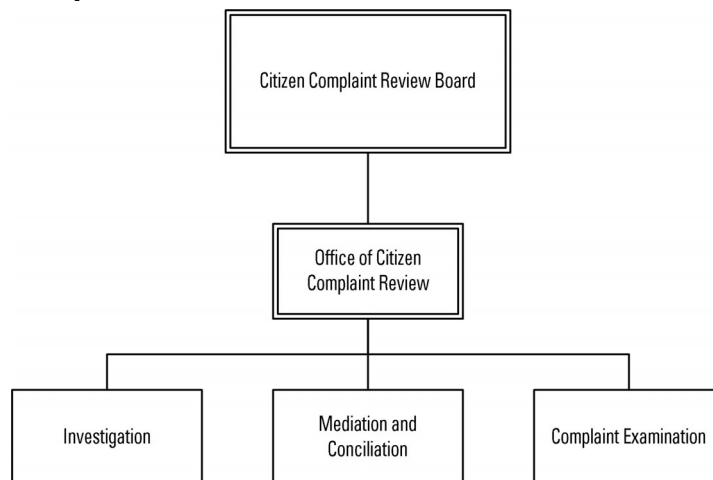
- A decrease of \$276,468 in salaries and a reduction of two FTEs to provide additional budget authority for contractual services and

other budget categories in nonpersonal services.

- An increase of \$21,552 for the pay increase approved in FY 2002.
- An increase of \$186,000 in contractual services primarily to fund complaint examination, mediation, court reporter, and interpretation services required for the case workload. This includes \$50,000 to fund ongoing contractual mediation services.
- An increase of \$102,674 in other nonpersonal services categories, including \$20,051 in supplies, \$22,166 in equipment, and \$60,457 in other services and charges for a reallocation of budget authority from personal services in order to provide needed materials to work on cases.
- An increase of \$23,794 for fixed costs.

Figure FH0-1

Office of Citizen Complaint Review



Programs

The Office of Citizen Complaint Review is authorized to review and resolve complaints of police officer misconduct in these areas: (1) use of excessive or unnecessary force; (2) harassment; (3) discrimination; (4) retaliation; and (5) use of inappropriate language or conduct. The agency carries out its mission through three major functions:

Investigation

The investigation unit, staffed by OCCR investigators, evaluates the facts and evidence stemming from citizen complaints of misconduct against Metropolitan Police Department officers.

Mediation and Conciliation

The mediation process enables citizens and accused police officers to resolve disputes with the assistance of trained and experienced mediators hired by OCCR.

Complaint Examination

The complaint examination function involves the use of qualified and impartial hearing officers hired by OCCR to determine the merits of investigated complaints that cannot be settled or where mediation has failed.

In addition, the Citizen Complaint Review Board is empowered to make policy recommendations to the Mayor, the District Council and the Chief of Police concerning matters that may have a bearing on police misconduct.

Agency Goals and Performance Measures

Goal 1: To investigate, conciliate/mediate, or adjudicate citizen complaints of misconduct against officers of the Metropolitan Police Department in an independent, fair and timely manner.

Citywide Strategic Priority Areas: Making Government Work; Enhancing Unity of Purpose and Democracy
Manager: Philip Eure, Executive Director
Supervisor: Philip Eure, Executive Director

Measure 1.1: Percent of complainants who are contacted within three working days of filing a complaint

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	70	75	75
Actual	N/A	N/A	-	-	-

Measure 1.2: Percent of cases that are referred to mediation/conciliation within 30 days of their determination of eligibility

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	75	80	80
Actual	N/A	N/A	-	-	-

Measure 1.3: Percent of cases receiving action within 15 days of the completion of the investigation

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	75	80	80
Actual	N/A	N/A	-	-	-

Measure 1.4: Percent of determinations transmitted to the Police Chief within 15 days

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Goal 2: Make recommendations to the Mayor, the Council, and the Police Chief concerning those aspects of the management of the Metropolitan Police Department that may bear on police misconduct, such as the recruitment, training, evaluation, discipline, and supervision of police officers.

Citywide Strategic Priority Areas: Making Government Work; Enhancing Unity of Purpose and Democracy
Manager: Philip Eure, Executive Director
Supervisor: Philip Eure, Executive Director

Measure 2.1: Number of briefings to the Mayor and/or his staff

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	4	4	4
Actual	N/A	N/A	-	-	-

Measure 2.2: Number of briefings to appropriate members of the D.C. Council and/or their staffs

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	4	4	4
Actual	N/A	N/A	-	-	-

Measure 2.3: Number of briefings for the Metropolitan Police Department and the Fraternal Order of Police

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	8	8	8
Actual	N/A	N/A	-	-	-

Goal 3: Actively engage in community outreach and increase public awareness of the agency's mission and role.

Citywide Strategic Priority Areas: Strengthening Children, Youth, Families and Individuals; Building and Sustaining Healthy Neighborhoods

Manager: Philip Eure, Executive Director
Supervisor: Philip Eure, Executive Director

Measure 3.1: Number of community outreach efforts to diverse community groups

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	12	18	18
Actual	N/A	N/A	-	-	-

Advisory Commission on Sentencing

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$637,399	\$633,421	-0.6

The mission of the D.C. Advisory Commission on Sentencing (ACS) is to promote the following policies:

- Sentencing policies should be just, fair, consistent, and certain: similarly situated offenders should receive similar sentences.
- Sentencing policies should be truthful: the offender, victim, and the public should understand what a sentence means at the time it is imposed.
- Sentencing policies should make judicious use of resources: incarceration should be used for violent and repeat offenders, while intermediate sanctions should be considered for other offenders as appropriate.
- Sentencing policies should reflect the goals of sentencing: incapacitation of the violent or habitual offender, deterrence of the offender and others from future crime, rehabilitation and reintegration of the offender into the community following release from incarceration, and restitution to victims and the public. Sentencing policies should be supported by adequate prison, jail, and community resources.

The agency plans to fulfill its mission by achieving the following strategic result goals (as specified by the Sentencing Reform Amendment Act of 2000):

- Assess the change in sentencing outcomes, and the factors affecting sentencing outcomes, during implementation of the determinate sentencing system by November 2002 (drug crimes) and November 2003

Did you know...

Website	dcacs.com
Commission members	17
Voting members	13

(other felony crimes).

- Survey the various types of structured sentencing systems in use in the U.S., and recommend which system would best serve the District of Columbia, by November 2002.
- Recommend a comprehensive structured sentencing system in the District of Columbia, or, in the alternative, a detailed explanation as to why the District of Columbia does not need a structured sentencing system by November 2003.
- Establish a computer simulation model that allows the commission to project the impact of its recommendations on the size of the District's populations of incarcerated offenders by November 2003.

Where the Money Comes From

Table FZ0-1 shows the source(s) of funding for the D.C. Advisory Commission on Sentencing.

Table FZ0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	100	392	637	633	-4
Gross Funds	100	392	637	633	-4

How the Money is Allocated

Tables FZ0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FZ0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	192	297	373	76
Regular Pay - Other	0	0	0	0	0
Additional Gross Pay	0	3	5	0	-5
Fringe Benefits - Curr Personnel	0	34	51	56	5
<i>Personal Services</i>	<i>0</i>	<i>228</i>	<i>353</i>	<i>428</i>	<i>75</i>
Supplies and Materials	0	1	15	15	0
Energy, Comm. and Bldg Rentals	0	52	123	113	-10
Other Services and Charges	0	15	50	35	-15
Contractual Services - Other	0	80	80	42	-38
Subsidies and Transfers	100	0	0	0	0
Equipment & Equipment Rental	0	16	16	0	-16
<i>Nonpersonal Services</i>	<i>100</i>	<i>164</i>	<i>284</i>	<i>205</i>	<i>-79</i>
Total Proposed Operating Budget	100	392	637	633	-4

Table FZ0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	0	3	6	6	0.00
Total FTEs	0	3	6	6	0.00

Local Funds

The proposed Local budget is \$633,421, a decrease of \$3,978 or 0.6 percent, from the FY 2002 approved budget of \$637,399.

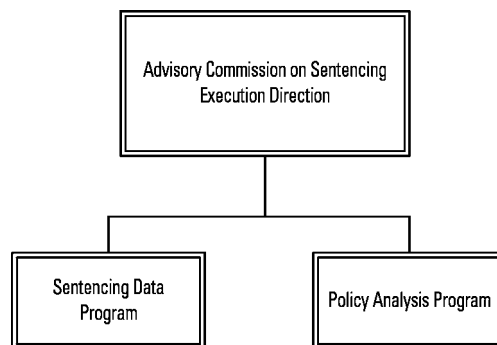
There are 6 FTEs funded by Local sources, which represents no change from FY 2002.

Significant changes are:

- An increase of \$75,486 in personal services for the pay increase approved in FY 2002 as well as promotions within the agency.
- A decrease of \$79,464 in nonpersonal services due mainly to the completion of several grant-related projects in FY 2002.

Figure FZ0-1

D.C. Advisory Commission on Sentencing



Programs

The D.C. Advisory Commission on Sentencing performs its mission by operating the following programs:

The Sentencing Data Program

This program includes analysis of automated sentencing data, collection and coding of other sentencing records for automation, and assessment of sentencing practice in the District of Columbia.

The Policy Analysis Program

This program includes research on nationwide sentencing practices and providing recommendations for best practices in the District of Columbia.

The commission's voting members represent the following agencies:

- Superior Court of the District of Columbia;

- Council of the District of Columbia;
- United States Attorney for the District of Columbia;
- Public Defender Service;
- Corporation Counsel for the District of Columbia;
- District of Columbia Court Services and Offender Supervision Agency;
- District of Columbia Bar;
- academic community; and
- District of Columbia citizens who are not attorneys.

Non-voting members represent:

- District of Columbia Department of Corrections;
- Metropolitan Police Department;
- United States Bureau of Prisons; and
- United States Parole Commission.

Agency Goals and Performance Measures

Goal 1: Report on sentences imposed under the indeterminate sentencing system for the period 1996-2000.

Citywide Strategic Priority Area: Enhancing

Unity of Purpose and Democracy

Manager: Dr. Kim Hunt, Executive Director

Supervisor: Dr. Kim Hunt, Executive Director

Measure 1.1: Percentage of felony sentencing tables distributed to all judges, active criminal attorneys, and interested individuals, to clarify the District's past sentencing practice

	2000	Fiscal Year 2001	2002	2003	2004
Target	N/A	95	100	100	100
Actual	N/A	85	-	-	-

Goal 2: Collect data from the Superior Court of the District of Columbia on the length of and reasons for each sentence imposed for crimes committed on or after August 5, 2000.

Citywide Strategic Priority Areas: Making

Government Work; Enhancing Unity of Purpose and Democracy

Manager: Dr. Kim Hunt, Executive Director

Supervisor: Dr. Kim Hunt, Executive Director

Measure 2.1: Stratified sample size of supplemental cases collected with CSOSA and Superior Court

	2000	Fiscal Year 2001	2002	2003	2004
Target	N/A	400	400	1200	1200
Actual	N/A	5756	-	-	-

Note: The Commission has collected data on all cases from 1999 and 2000 via automated files. FY 2004 target changed from 2,000 to 1,200, and 2,000 is well above the number expected.

Goal 3: Within 60 days of the end of the fiscal year, submit to the Council an annual report detailing actions taken to date.

Citywide Strategic Priority Areas: Making

Government Work; Enhancing Unity of Purpose and Democracy

Manager: Dr. Kim Hunt, Executive Director

Supervisor: Dr. Kim Hunt, Executive Director

Measure 3.1: Days it takes to submit the annual report to Council

	2000	Fiscal Year 2001	2002	2003	2004
Target	N/A	N/A	60	60	60
Actual	N/A	N/A	-	-	-

Note: Report requirement began November 2000.

Measure 3.2: Percentage of requests for copies of the annual report fulfilled, either through the commission's Web site or by mailing hard copies

	2000	Fiscal Year 2001	2002	2003	2004
Target	N/A	100	100	100	100
Actual	N/A	100	-	-	-

Goal 4: Project the impact, if any, on the number of incarcerated offenders and offenders on supervised release if commission recommendations are implemented.

Citywide Strategic Priority Area: Strengthening

Children, Youth, Families and Individuals

Manager: Dr. Kim Hunt, Executive Director

Supervisor: Dr. Kim Hunt, Executive Director

Measure 4.1: Number of projection models developed in preparation for fiscal year recommendations

	2000	Fiscal Year 2001	2002	2003	2004
Target	N/A	1	1	1	1
Actual	N/A	0	-	-	-

Measure 4.2: Percentage of all recommendations accompanied by estimated population changes (if appropriate)

	2000	Fiscal Year 2001	2002	2003	2004
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Office of the Chief Medical Examiner

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$6,811,534	\$6,544,092	-3.9

The mission of the Office of the Chief Medical Examiner (OCME) is to investigate and certify all deaths in the District of Columbia that occur by violence, unexpected injury, in the absence of medical attention, in custody, or that pose a threat to public health.

The agency annually investigates approximately 4,000 deaths and performs approximately 1,400 autopsies and 400 external examinations. In FY 2003 OCME plans to fulfill its mission by achieving the following strategic result goals:

- Automate agency operations
- Eliminate toxicology backlog
- Establish a full capacity histology laboratory and eliminate backlog
- Increase staffing in 24-hour units
- Regain certification as a fellowship training program
- Issue new regulations including a revised fee schedule.

Did you know...

Autopsies performed	1,433
Scene investigations	455
Non-scene investigations	3,477

Where the Money Comes From

Table FX0-1 shows the source(s) of funding for the Office of the Chief Medical Examiner.

Table FX0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	4,305	6,709	6,432	-277
Other	0	106	103	112	9
Intra-District	0	46	0	0	0
Gross Funds	0	4,457	6,812	6,544	-267

How the Money is Allocated

Tables FX0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FX0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	1,719	2,599	2,397	-202
Regular Pay - Other	0	626	769	1,429	660
Additional Gross Pay	0	374	323	323	1
Fringe Benefits - Curr Personnel	0	413	633	625	-7
<i>Personal Services</i>	<i>0</i>	<i>3,132</i>	<i>4,323</i>	<i>4,774</i>	<i>451</i>
Supplies and Materials	0	291	696	442	-254
Energy, Comm. And Bldg Rentals	0	0	0	0	0
Telephone, Telegraph, Telegram,	0	22	17	107	90
Rentals - Land And Structures	0	0	0	94	94
Security Services	0	0	184	190	6
Other Services And Charges	0	346	867	262	-605
Contractual Services - Other	0	341	485	485	0
Equipment & Equipment Rental	0	324	239	190	-49
<i>Nonpersonal Services</i>	<i>0</i>	<i>1,324</i>	<i>2,488</i>	<i>1,770</i>	<i>-718</i>
Total Proposed Operating Budget	0	4,457	6,812	6,544	-267

Table FX0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	0	14.5	65	74	9.00
Other	0	0	2	2	0.00
Total FTEs	0	14.5	67	76	9.00

Local Funds

The proposed Local budget is \$6,432,307, a net decrease of \$276,573, or 4.1 percent, from the FY 2002 approved budget of \$6,708,880. This decrease includes an increase of \$456,071 in personal services, and a decrease of \$732,644 in nonpersonal services. There are 74 FTEs, which represents an increase of nine FTEs over the FY 2002 level. The increase in FTEs includes two autopsy technicians, three communications assistants, two medicolegal investigators, one histologist, and one general maintenance foreman.

Significant changes are:

- A net decrease of \$202,442 in regular pay. This reduction includes a decrease of \$568,063 due to a realignment of personnel from continuing full-time to term positions. This reduction also includes an increase of \$329,246 associated with nine additional autopsy, communications, medicolegal, maintenance and histology staff, and an increase of \$36,375 for the pay increase approved in FY 2002.
- An increase of \$662,241 in other regular pay associated with \$562,912 for an adjustment of FTEs from continuing full-time to term positions, an additional \$41,577 associated with nine new FTEs, and \$57,752 for the pay increase approved in FY 2002.
- A net decrease of \$3,728 in additional gross pay and fringe benefits due to a decrease of \$22,025 associated with a recalculation based on FY 2000 and FY 2001 actual expenditures, an increase of \$4,177 in fringe benefits associated with nine additional FTEs, and an increase of \$14,120 for the pay increase approved in FY 2002.
- A decrease of \$258,000 in supplies due to funding from other available sources.

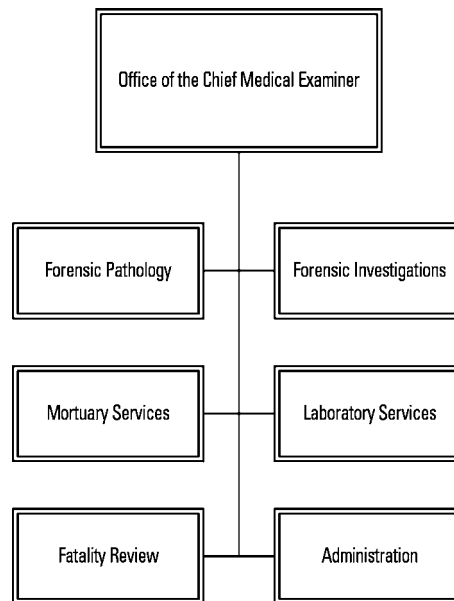
- A net increase of \$189,450 in fixed costs. This increase is associated with a reassessment of the agency's actual fixed costs. OCME was established as a separate agency in FY 2001, and actual expenditures in fixed costs could not be precisely determined for FY 2002. As a result, fixed costs were based on estimates. The FY 2003 budget for fixed costs is based on actual FY 2001 expenditures.
- A decrease of \$605,000 in other services and charges due to both the reduction of a \$575,000 one-time federal contribution for laboratory backlog reduction, and a reduction of \$30,000 associated with out-of-city travel and conference related costs.
- A decrease of \$59,094 in equipment due to both a reduction of \$31,184 associated with film and film processing and a reduction of \$27,910 in training due to funding from other available sources.

Other Funds

The proposed Other Funds budget is \$111,785, an increase of \$9,131, or 8.9 percent, over the FY 2002 approved budget of \$102,654. Of this amount, a decrease of \$5,352 is for personal services, and an increase of \$14,483 is in nonpersonal services. This increase includes \$10,568 from the Department of Health FY 2001 deferred revenue balances in the CAFR. This fund is comprised of fees collected for body storage, autopsy reports and reproduction of slides, photographs and other information. There are two FTEs funded by Other Funds, which represents no change from FY 2002.

Figure FX0-1

Office of the Chief Medical Examiner



Programs

The Office of the Chief Medical Examiner performs its mission of investigating and certifying deaths in the District of Columbia through the following programs:

Forensic Pathology

This program consists of forensic pathologists who perform autopsies, certify deaths, conduct scene investigations, provide court testimony, and interact with decedents' families. Additionally, this program provides training to students, graduate medical trainees and police personnel.

The key initiative associated with the Forensic Pathology program is:

- Eliminate autopsy report backlog.

Forensic Investigations

This program includes medicolegal investigators, forensic photographers and intake assistants. Medicolegal investigators are licensed physician assistants with extensive trauma experience. They report to death scenes to perform preliminary examination of bodies; interview witnesses; identify items of evidentiary value and coordinate

with the Metropolitan Police Department to secure evidentiary material. They also facilitate the identification of decedents by obtaining medical and social histories, medical and dental records, fingerprint records and radiographs (X-ray films). Forensic photographers document autopsies and death scenes. Intake assistants receive initial reports of death, dispatch staff to scene, prepare death certificates and assist families in identifications.

Key initiatives associated with the Forensic Investigations program are:

- Establish a computerized property and evidence tracking system.
- Convert 35mm and instant photographs to digital images.

Mortuary Services

This program consists of autopsy assistants who remove and transport bodies from places of death to the Office of the Chief Medical Examiner, document and store bodies and personal property, take X-rays, assist in autopsies and release decedents to funeral homes.

Key initiatives associated with the Mortuary Services program are:

- Implement a bar-coding system for decedent tracking.
- Implement a grief response training program for autopsy assistants.

Laboratory Services

This program performs preparation and analysis of body fluids and tissue as a required component of the death investigation process. The histology laboratory prepares tissue samples taken during the autopsy for microscopic examination, and ensures the proper storage of tissue samples. Toxicology analyzes samples for foreign substances such as drugs or poisons, and is an integral part of the autopsy and death certification process.

The OCME toxicology laboratory was closed in 1996, and toxicology services have been provided under various contractual arrangements since that time. Renovations to the OCME toxicology laboratory will be completed in FY 2002; the laboratory will be fully operational in FY 2003.

Key initiatives associated with the Laboratory Services program are:

- Implement an in-house quality assurance/quality control program.
- Develop toxicology standard operating procedure manuals.

Fatality Review

This program performs systematic review of defined categories of deaths by multidisciplinary panels. There are two committees, the Child Fatality Review and Mental Retardation and Developmental Disability Administration (MRDDA) Fatality Review, which function under statute, mayoral and federal court orders. Fatality Review Committees assess service delivery to and government supervision of vulnerable citizens. The recommendations of both fatality review committees result in improvements in services to citizens, and efficiency savings across the government.

Key initiatives associated with the Fatality Review program are:

- Create MRDDA protocols and release first annual report.
- Consolidate committee recommendations to clearly communicate service improvement priorities.

Administration

This program develops and coordinates the agency's strategy for allocating its resources to achieve its mission. In addition to performing budgetary, purchasing and procurement, human resource management and information technology activities, the program provides support services including legal counsel, medical records, facility maintenance and motor vehicle fleet management.

Key initiatives associated with the Administration program are:

- Improve inventory tracking.
- Improve correspondence tracking.

Capital Improvements Plan

As part of the District-wide cost-saving initiative for FY 2002, the Office of the Chief Medical Examiner's total budget authority was reduced by \$68,500,000 from \$75,000,000 to \$6,655,000 (Refer to Capital Improvements Plans, Appendix E).

In FY 2003, there is no new proposed capital funding for OCME. However, based on the FY 2002 financial plan, the agency has \$6,655,000 in previously approved authority. This funding will support the design and project-management of a forensic lab that meets all applicable national standards. The lab will serve as a full service crime lab, medical examiner/morgue facility, and public health lab.

The program also includes funding for the design and implementation of a server-based Local Access Network that is capable of supporting the agency's electronic death investigation case information management system.

Agency Goals and Performance Measures

Goal 1: Improve the death investigation/certification process to provide timely autopsy results to decedent's families and ensure the integrity of evidence for court proceedings.

Citywide Strategic Priority Area: Making Government Work

Manager: Jonathan L. Arden, MD, Chief Medical Examiner

Supervisor: Margret Nedelkoff Kellems, Deputy Mayor for Public Safety and Justice

Measure 1.1: Percent of bodies with positive identification ready for release within 24 hours

	2000	2001	Fiscal Year 2002	2003	2004
Target	80	90	95	95	95
Actual	N/A	90	-	-	-

Table FX0-4

Capital Improvements Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	0	6,500	6,500	0	0	0	0	0	0	0	6,500
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	155	155	0	0	0	0	0	0	0	155
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	0	6,655	6,655	0	0	0	0	0	0	0	6,655
Cost Elements	Through FY 2001	Budgeted FY 2002	Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Design:	0	5,958	5,958	0	0	0	0	0	0	0	5,958
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	0	542	542	0	0	0	0	0	0	0	542
d. Construction:	0	0	0	0	0	0	0	0	0	0	0
e. Equipment:	0	155	155	0	0	0	0	0	0	0	155
Total:	0	6,655	6,655	0	0	0	0	0	0	0	6,655

Measure 1.2: Percent of autopsy reports with toxicology reports only, completed within 10 weeks

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	N/A	50	95
Actual	N/A	N/A	-	-	-

Note: Goal title revised at request of agency (2/24/02). Old title was: "Completion of autopsies with toxicology results (weeks)." OCME notes that this measure depends on completion and operation of toxicology laboratory, as well as resources and time for backlog reduction.

Measure 1.3: Percent of autopsy reports with toxicology report and ancillary reports, completed within 16 weeks

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	N/A	50	95
Actual	N/A	N/A	-	-	-

Note: Goal title revised at request of agency (2/24/02). Old title was: "Completion of autopsies with toxicology results and ancillary reports (weeks)." OCME notes that this measure depends on completion and operation of toxicology laboratory, as well as resources and time for backlog reduction.

Goal 2: Establish an internal toxicology laboratory to provide timely, accurate and comprehensive toxicology services for the Office of the Chief Medical Examiner.

Citywide Strategic Priority Area: Making Government Work

Manager: Jonathan L. Arden, MD, Chief Medical Examiner

Supervisor: Margret Nedelkoff Kellems, Deputy Mayor for Public Safety and Justice

Measure 2.1: Establish an in-house Toxicology Lab in June 2002 (one time goal)

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	1	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure added 2/24/02. FY 2002 target is: "Lab functioning."

Measure 2.2: Percent of in-house toxicology tests completed within 30 days beginning in June 2002

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	N/A	75	95	95
Actual	N/A	N/A	-	-	-

Note: This measure depends on the completion and operation of the toxicology laboratory, which will occur during FY 2002; the goal to begin in-house testing is June 2002.

Goal 3: Recruit, hire, train, and maintain sufficient staff to carry out the core responsibilities of the Office of the Chief Medical Examiner. Reduce overtime use.

Citywide Strategic Priority Area: Making Government Work

Manager: Beverly S. Hill, Deputy for Administration

Supervisor: Jonathan L. Arden, MD, Chief Medical Examiner

Measure 3.1: Percent of funded positions filled

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	85	95	95	95
Actual	N/A	85	-	-	-

Measure 3.2: Percent reduction in overtime hours over prior year

	2000	2001	Fiscal Year 2002	2003	2004
Target	N/A	20	20	20	20
Actual	N/A	49	-	-	-

Note: OCME states that reporting of this measure will begin in FY 2002.

Office of Administrative Hearings

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	-	\$300,000	N/A

The proposed FY 2003 operating budget contains \$300,000 for start-up costs for this new agency that is scheduled to become operational in FY 2004.

The Office of Administrative Hearings (OAH) was created by the Office of Administrative Hearings Establishment Act of 2001. This law addressed the need to modernize and improve administrative adjudication in the District of Columbia so that persons will consistently receive high-quality, fair, impartial, and efficient hearings in agency cases. In FY 2004, OAH will unify the adjudicative functions of seven agencies:

- Department of Health
- Department of Human Services
- Board of Appeals and Review
- Department of Consumer and Regulatory Affairs
- Child and Family Services (licensing and enforcement matters)

- Office of Tax and Revenue (tax-related issues)
- Department of Banking and Financial Institutions.

In FY 2005, the adjudicative functions in the following agencies will be consolidated into OAH:

- Department of Employment Services
- D.C. Public Schools (special education cases)
- Taxicab Commission.

The office will be headed by a chief administrative law judge appointed by the Mayor with the consent of the District Council. A Commission on the Selection and Tenure of Administrative Law Judges will ensure the recruitment and retention of a well-qualified and effective corps of administrative law judges in the office.

Where the Money Comes From

Table FS0-1 shows the source(s) of funding for the Office of the Administrative Hearings.

Table FS0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	0	300	300
Gross Funds	0	0	0	300	300

How the Money is Allocated

Tables FS0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FS0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	0	0	172	172
Fringe Benefits - Curr Personnel	0	0	0	27	27
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>199</i>	<i>199</i>
Supplies and Materials	0	0	0	2	2
Energy, Comm. And Bldg Rentals	0	0	0	2	2
Telephone, Telegraph, Telegram, Etc	0	0	0	1	1
Rentals - Land And Structures	0	0	0	60	60
Janitorial Services	0	0	0	2	2
Security Services	0	0	0	2	2
Other Services And Charges	0	0	0	8	8
Contractual Services - Other	0	0	0	20	20
Equipment & Equipment Rental	0	0	0	4	4
<i>Nonpersonal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>101</i>	<i>101</i>
Total Proposed Operating Budget	0	0	0	300	300

Table FS0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	0	0	0	2	2.00
Total FTEs	0	0	0	2	2.00

Local Funds

The proposed Local budget is \$300,000, including \$199,227 in personal services and two FTEs and \$100,773 in nonpersonal services. The exact funding allocation between personal services and nonpersonal services will be determined once a chief administrative law judge is appointed. Funding is for the anticipated salary and fringe benefits of the chief administrative law judge and a staff member, as well as for planning. Funding will include contracting for studies to properly align responsibilities of the office with the anticipated workload in FY 2004.

Corrections Information Council

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$100,000*	\$240,000	140.0

*The FY 2002 approved budget for the Corrections Information Council was formerly budgeted within the Department of Corrections.

The mission of the Corrections Information Council (CIC) is to represent the District's interest in the well-being of its prisoners in United States Bureau of Prisons facilities.

The CIC was created by the 1997 National Capital Revitalization and Self-Government Improvement Act. The CIC consists of three members, two appointed by the Mayor and one by the District Council, each serving two year terms. The Mayor designates the Council's chairperson.

In order to present the CIC as a separate agency for budget purposes, the CIC's budget has been separated out of the Department of Corrections (see agency F10) budget for FY 2003.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Working to fulfill the agency mission
- Developing and attending training programs
- Transmitting to the Federal Bureau of Prisons, Corrections Department Director, Mayor and Council the reports on facility inspections.

Where the Money Comes From

Table FI0-1 shows the source(s) of funding for the Corrections Information Council

Table FI0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	0	240	240
Gross Funds	0	0	0	240	240

How the Money is Allocated

Tables FI0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FI0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002*	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	0	0	85	85
Additional Gross Pay	0	0	0	2	2
Fringe Benefits - Curr Personnel	0	0	0	14	14
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>101</i>	<i>101</i>
Supplies and Materials	0	0	0	15	15
Telephone, Telegraph, Telegram,	0	0	0	5	5
Other Services And Charges	0	0	0	112	112
Contractual Services - Other	0	0	0	5	5
Equipment & Equipment Rental	0	0	0	2	2
<i>Nonpersonal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>139</i>	<i>139</i>
Total Proposed Operating Budget	0	0	0	240	240

Note: For FY 2002, \$100,000 was budgeted in the Department of Corrections' budget for the CIC.

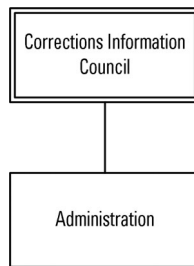
Table FI0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	0	0	0	2	2.00
Total FTEs	0	0	0	2	2.00

Figure F10-1

Corrections Information Council



Funding Summary

Based on the separation of agencies, the numbers noted in the sections below were derived from the FY 2002 aggregate funding level from the approved budget of the originating agency and have been isolated strictly for historical and comparative purposes. IMPORTANT NOTE: The FY 2002 funding level for this agency is currently reflected within the originating agency's budget.

Local Funds

The proposed Local budget is \$240,000 an increase of \$140,000 or 140 percent over the FY 2002 approved budget level of \$100,000 formerly budgeted within the Department of Corrections. There is \$101,000 in funding in personal services, and \$139,000 in funding in nonpersonal services. There are two FTEs funded by Local sources, an increase of one FTE from FY 2002.

Significant changes are:

- An increase of \$50,000 to support an additional FTE to support work associated with monitoring the treatment of the District's men and women incarcerated in 75 different federal prisons throughout the country
- An increase of \$90,000 in fixed costs and other services to support independent office space and expenses for prison inspection travel.

Programs

In 2001, the District Council enacted the Corrections Information Council Amendment Act which established additional duties for CIC including:

- Reporting to the Bureau of Prisons Director with advice and information regarding matters affecting the District's sentenced felon population;
- Conducting comprehensive inspections of facilities housing the District's sentenced felons and interviewing staff at each facility;
- Reviewing documents related to the conditions of confinement at each facility housing the District's sentenced felons;
- Transmitting to the Federal Bureau of Prisons, Corrections Department Director, Mayor and Council the reports on facility inspections.

Criminal Justice Coordinating Council

Description	FY 2002 Approved*	FY 2003 Proposed	% Change
Operating Budget	\$469,000	\$169,000	-64.0

*The FY 2002 approved budget for the Criminal Justice Coordinating Council was formerly budgeted within the Office of the City Administrator.

The mission of the Criminal Justice Coordinating Council (CJCC) is to foster systemic change in the justice system, serving as a forum to identify issues and their solutions, proposing actions and facilitating cooperation that will improve public safety and related criminal and juvenile justice services for District of Columbia residents, victims, and offenders.

The CJCC is a statutorily independent agency within the District of Columbia government. The predecessor organization to the CJCC was the Memorandum of Understanding (MOU) Partners, created in December 1996. The MOU Partners was convened by the District of Columbia Financial Responsibility and Management Assistance Authority (Control Board), in conjunction with the Mayor, the Council Chair, Chair of the Council's Committee on the Judiciary, the Corporation Counsel, the United States Attorney, and the Chief Judge of the Superior Court to oversee the reform of the Metropolitan Police Department (MPD). Its objectives were to reduce crime and improve the quality of life in the District's neighborhoods by reengineering the strategies and operations of the MPD.

In 1998, the MOU Partners was expanded to include other members of the District's criminal justice community who were key players in crime control and system improvement. Today, the CJCC is chaired by the Mayor, and its members include: Council Chair; Chair of the District Council's Committee on the Judiciary; Chief Judge of the D.C. Superior Court; Chief of Police; Director of the Department of Corrections; Corporation Counsel; Director of the Youth Services Administration for the Department of Human Services; Director of the Public Defender Service; Director of Pretrial Services Agency; Director of the Court Services and Offender Supervision Agency; United States Attorney for the District; Corrections Department Trustee (this officer supervised the closure of the D.C. prison system which in FY

2002 was phased out); Director of the Federal Bureau of Prisons; and the Chair of the U.S. Parole Commission.

The MOU Partners extended its focus beyond MPD to include a broader range of system-wide reforms and initiatives. Reconstituted as the CJCC, the agency has recently focused on projects such as:

- Streamlining police officer's paperwork process for arrests in order to reduce overtime and allow more time for officers on the street.
- Evaluating mental health case management and seeking alternatives to pretrial detention care for qualifying and needy nonviolent defendants.
- Developing and implementing in partnership with CJCC members and the Office of the Chief Technology Officer the JUSTIS information system to allow for cross agency information sharing among critical local and federal justice agencies in a real-time, highly secure, intranet environment.
- Providing same-day alternative sanctions such as group addiction counseling in the D.C. Superior Court traffic and misdemeanor setting, and reducing the number of court warrants issued on account of sentences never completed.

To present CJCC as a separate agency for budget purposes, the CJCC's budget has been separated out of the Office of the City Administrator's (see agency AE0) budget for FY 2003.

The agency plans to fulfill its mission by achieving the following strategic results goals:

- Facilitate the Community Court and related projects for improved operations and practices.
- Provide support for the criminal justice subcommittee of the District's Interagency Task Force on Substance Abuse.
- Collaborate with various local and federal agencies on criminal justice issues, particularly community corrections.
- Continue its initiative with the Office of the Chief Technology Officer to promote cross agency information sharing through information technology management for criminal justice agencies.

Where the Money Comes From

Table FJ0-1 shows the source(s) of funding for the Criminal Justice Coordinating Council.

Table FJ0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	0	0	0	169	169
Gross Funds	0	0	0	169	169

How the Money is Allocated

Tables FJ0-2 and 3 show the FY 2003 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FJ0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	0	0	128	128
Fringe Benefits - Curr Personnel	0	0	0	23	23
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150</i>	<i>150</i>
Supplies and Materials	0	0	0	2	2
Telephone, Telegraph, Telegram,	0	0	0	1	1
Other Services And Charges	0	0	0	3	3
Contractual Services - Other	0	0	0	9	9
Equipment & Equipment Rental	0	0	0	4	4
<i>Nonpersonal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19</i>	<i>19</i>
Total Proposed Operating	0	0	0	169	169

Note: For FY 2002, \$469,000 was budgeted in the Office of the City Administrator's budget for the CJCC. The \$469,000 includes a federal payment appropriated for FY 2002.

Table FJ0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Local	0	0	0	2	2.00
Total FTEs	0	0	0	2	2.00

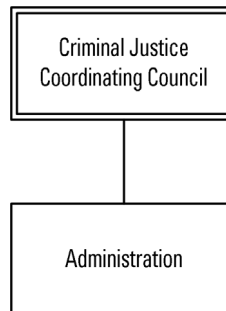
Local Funds

The proposed Local budget is \$169,000 which represents a decrease of \$300,000, or 64 percent, from the FY 2002 approved budget of \$469,000 formerly budgeted within the Office of the City Administrator. This decrease reflects a reduction within nonpersonal services for a one-time feder-

al payment for contract services. The proposed budget supports \$150,000 in personal services costs and \$19,000 in nonpersonal services costs, no change from FY 2002. There are two FTEs funded by Local sources, which represents no change from FY 2002.

Figure FJ0-1

Criminal Justice Coordinating Council



Programs

The statutory duties of the CJCC include:

- Making recommendations concerning the coordination of the activities and the mobilization of the resources of the member agencies in improving public safety and the criminal justice system of the District
- Cooperating with and supporting the member agencies in carrying out the mission of the CJCC
- Defining and analyzing issues and procedures in the criminal justice system, identifying alternative solutions, and making recommendations for improvements and changes in the programs of the criminal justice system
- Receiving information from and providing assistance to other District agencies concerned with public safety and the criminal justice system
- Making recommendations regarding systemic operational and infrastructure matters that are necessary to improve public safety
- Advising and working collaboratively with the Office of the Deputy Mayor for Public Safety and Justice, including the Justice Grants Administration, in developing justice planning documents and allocating grant funds
- Selecting ex-officio members to participate in CJCC planning sessions and subcommittees as necessary to meet the agency's goals
- Establishing measurable goals and objectives for reform initiatives.